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## Vote:600 Bukomansimbi District

Quarter1

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### Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:600 Bukomansimbi District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Masereka Amis Asuman*

**Date: 12/12/2019**

**cc. The LCV Chairperson (District) / The Mayor  
(Municipality)**

**Vote:600 Bukomansimbi District****Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	163,978	110,074	67%
<b>Discretionary Government Transfers</b>	2,019,464	524,243	26%
<b>Conditional Government Transfers</b>	13,105,141	3,574,016	27%
<b>Other Government Transfers</b>	1,064,669	123,805	12%
<b>External Financing</b>	2,010,000	98,681	5%
<b>Total Revenues shares</b>	<b>18,363,253</b>	<b>4,430,819</b>	<b>24%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	1,938,517	535,900	487,018	28%	25%	91%
Finance	112,418	27,604	25,699	25%	23%	93%
Statutory Bodies	433,562	71,323	97,714	16%	23%	137%
Production and Marketing	770,784	196,947	175,787	26%	23%	89%
Health	3,660,293	414,848	402,976	11%	11%	97%
Education	9,330,228	2,553,465	2,100,291	27%	23%	82%
Roads and Engineering	954,328	173,420	49,295	18%	5%	28%
Water	354,157	110,170	15,090	31%	4%	14%
Natural Resources	92,257	22,939	786	25%	1%	3%
Community Based Services	368,614	18,485	13,633	5%	4%	74%
Planning	165,047	44,929	18,388	27%	11%	41%
Internal Audit	47,590	11,648	10,898	24%	23%	94%
Trade, Industry and Local Development	135,457	18,375	13,401	14%	10%	73%
<b>Grand Total</b>	<b>18,363,253</b>	<b>4,200,053</b>	<b>3,410,977</b>	<b>23%</b>	<b>19%</b>	<b>81%</b>
<i>Wage</i>	9,720,663	2,430,166	2,446,112	25%	25%	101%
<i>Non-Wage Recurrent</i>	3,587,696	899,576	813,110	25%	23%	90%
<i>Domestic Devt</i>	3,044,894	870,311	151,754	29%	5%	17%
<i>Donor Devt</i>	2,010,000	0	0	0%	0%	0%

**Vote:600 Bukomansimbi District****Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

During the first Quarter of financial year 2019.20, we were able to receive Shs. 4,430.819 b of the Planned Shs. 18,363.253 b. This represents 24% receipt. This time round we were able to register a moderately good performance in receipts, thanks to a policy shift in management of Local Revenue, where an Advance based on our budget projections were made. Donor funds receipts performed poorly 5% (Shs. 98.681m of planned Shs. 2.010bn) , due to project reviews that are being conducted and the difference in timing of their cash flows which do not follow that of the Central government. For Other Government Transfers we also registered a dismal performance,12% (Shs. 123.805m of targeted Shs. 1.064bn) due to the Policy Shift in Management of Youth Livelihood Project Funds which are now being directly transferred by the Ministry directly onto beneficiary accounts yet we had planned to first receive the same on our General Fund Account. Of the received funds Shs. 4,430.819b, Shs. 4,200.053bn was released to Departments. This means 23% of the Budget was disbursed, leaving Shs. 230.766m on the General fund Account, partly comprising of Local revenue whose management was still being analysed by Administration following the Policy Shift. Expenditures of Shs. 2.430.166b was utilised on Wage (23%), Shs.899.576m Non wage, and Shs. 870.311m Development representing 8% and 5% utilization respectively. No Donor funds were utilized in the Quarter.

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>163,978</b>	<b>110,074</b>	<b>67 %</b>
Local Services Tax	50,000	54,598	109 %
Land Fees	1,500	1,200	80 %
Casinos and Gaming	0	0	0 %
Local Hotel Tax	0	0	0 %
Application Fees	3,500	3,798	109 %
Business licenses	28,000	7,000	25 %
Miscellaneous and unidentified taxes	23,000	6,050	26 %
Interest from private entities - Domestic	0	22,833	0 %
Advertisements/Bill Boards	12,978	3,245	25 %
Educational/Instruction related levies	30,000	7,600	25 %
Market /Gate Charges	15,000	3,750	25 %
Other Fees and Charges	0	0	0 %
Court fines and Penalties - private	0	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>2,019,464</b>	<b>524,243</b>	<b>26 %</b>
District Unconditional Grant (Non-Wage)	449,145	112,286	25 %
Urban Unconditional Grant (Non-Wage)	37,880	9,470	25 %
District Discretionary Development Equalization Grant	210,729	70,243	33 %
Urban Unconditional Grant (Wage)	153,015	38,254	25 %
District Unconditional Grant (Wage)	1,146,905	286,726	25 %
Urban Discretionary Development Equalization Grant	21,790	7,263	33 %
<b>2b.Conditional Government Transfers</b>	<b>13,105,141</b>	<b>3,574,016</b>	<b>27 %</b>
Sector Conditional Grant (Wage)	8,420,743	2,105,186	25 %
Sector Conditional Grant (Non-Wage)	1,926,759	612,171	32 %
Sector Development Grant	1,577,196	525,732	33 %
Transitional Development Grant	429,802	143,267	33 %

**Vote:600 Bukomansimbi District****Quarter1**

Pension for Local Governments	283,004	70,751	25 %
Gratuity for Local Governments	467,637	116,909	25 %
<b>2c. Other Government Transfers</b>	<b>1,064,669</b>	<b>123,805</b>	<b>12 %</b>
Support to PLE (UNEB)	16,000	0	0 %
Uganda Road Fund (URF)	754,869	123,805	16 %
Youth Livelihood Programme (YLP)	293,800	0	0 %
<b>3. External Financing</b>	<b>2,010,000</b>	<b>98,681</b>	<b>5 %</b>
The AIDS Support Organisation (TASO)	0	0	0 %
Rakai Health Sciences Programme (RHSP)	250,000	0	0 %
United Nations Children Fund (UNICEF)	75,000	0	0 %
World Health Organisation (WHO)	200,000	0	0 %
United Nations Expanded Programme on Immunisation (UNEPI)	80,000	83,473	104 %
Korean International Cooperation Agency(KOICA)	1,400,000	0	0 %
VNG International	5,000	15,209	304 %
<b>Total Revenues shares</b>	<b>18,363,253</b>	<b>4,430,819</b>	<b>24 %</b>

**Cumulative Performance for Locally Raised Revenues**

Annually to the Quarter, we planned to receive Shs.163.973 m, however we recieved Shs. 110.073m (67%); This arose from a policy Shift where Ministry of Finance advanced to us Shs. 45.203 m which funds which we will have to deposit back onto a BoU collection Account.

**Cumulative Performance for Central Government Transfers**

By end of Quarter One, we had received Shs.3.781b of the targeted Shs.13.298b. The reason for this performance arose from Sector Development, and Transitional Development funds which received 33% of their projections to facilitate quick Implementation.

**Cumulative Performance for Other Government Transfers**

By the End of Quarter One, we had received Shs. 123.804m of the projected Shs,266.167m representing 12% mainly due to non receipt of UWEP and YLP funds.

**Cumulative Performance for External Financing**

By the end of the Quarter we had received Shs. 98.681m of the targeted Shs. 2,010b representing 5%. The funds received were in respect to Immunization of Measles Rubella Shs.83m and Sensitization of LCIs by VNG International. Other Donors like Korea Foundation for International Health are under review.

## Vote:600 Bukomansimbi District

## Quarter1

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	689,734	162,130	24 %	172,433	162,130	94 %
District Production Services	81,050	13,657	17 %	20,262	13,657	67 %
<b>Sub- Total</b>	<b>770,784</b>	<b>175,787</b>	<b>23 %</b>	<b>192,696</b>	<b>175,787</b>	<b>91 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	954,328	49,295	5 %	238,457	49,295	21 %
<b>Sub- Total</b>	<b>954,328</b>	<b>49,295</b>	<b>5 %</b>	<b>238,457</b>	<b>49,295</b>	<b>21 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	135,457	13,401	10 %	33,864	13,401	40 %
<b>Sub- Total</b>	<b>135,457</b>	<b>13,401</b>	<b>10 %</b>	<b>33,864</b>	<b>13,401</b>	<b>40 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	6,104,428	1,400,789	23 %	1,524,474	1,400,789	92 %
Secondary Education	2,698,694	591,047	22 %	674,674	591,047	88 %
Education & Sports Management and Inspection	520,574	107,626	21 %	130,144	107,626	83 %
Special Needs Education	6,531	829	13 %	1,633	829	51 %
<b>Sub- Total</b>	<b>9,330,228</b>	<b>2,100,291</b>	<b>23 %</b>	<b>2,330,924</b>	<b>2,100,291</b>	<b>90 %</b>
<b>Sector: Health</b>						
Primary Healthcare	168,054	402,976	240 %	42,014	402,976	959 %
Health Management and Supervision	3,492,239	0	0 %	873,060	0	0 %
<b>Sub- Total</b>	<b>3,660,293</b>	<b>402,976</b>	<b>11 %</b>	<b>915,073</b>	<b>402,976</b>	<b>44 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	354,157	15,090	4 %	88,539	15,090	17 %
Natural Resources Management	92,257	786	1 %	23,064	786	3 %
<b>Sub- Total</b>	<b>446,415</b>	<b>15,876</b>	<b>4 %</b>	<b>111,604</b>	<b>15,876</b>	<b>14 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	368,614	13,633	4 %	92,154	13,633	15 %
<b>Sub- Total</b>	<b>368,614</b>	<b>13,633</b>	<b>4 %</b>	<b>92,154</b>	<b>13,633</b>	<b>15 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,938,517	487,018	25 %	477,643	487,018	102 %
Local Statutory Bodies	433,562	97,714	23 %	102,315	97,714	96 %
Local Government Planning Services	165,047	18,388	11 %	41,262	18,388	45 %
<b>Sub- Total</b>	<b>2,537,125</b>	<b>603,120</b>	<b>24 %</b>	<b>621,220</b>	<b>603,120</b>	<b>97 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	112,418	25,699	23 %	28,104	25,699	91 %
Internal Audit Services	47,590	10,898	23 %	11,898	10,898	92 %

**Vote:600 Bukomansimbi District****Quarter1**

	<i>Sub- Total</i>	<i>160,008</i>	<i>36,596</i>	<i>23 %</i>	<i>40,002</i>	<i>36,596</i>	<i>91 %</i>
<b>Grand Total</b>		<b>18,363,253</b>	<b>3,410,977</b>	<b>19 %</b>	<b>4,575,994</b>	<b>3,410,977</b>	<b>75 %</b>

## Vote:600 Bukomansimbi District

Quarter1

## SECTION B : Workplan Summary

*Workplan: Administration*

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,377,923</b>	<b>346,553</b>	<b>25%</b>	<b>344,481</b>	<b>346,553</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	68,800	13,826	20%	17,200	13,826	80%
District Unconditional Grant (Wage)	82,461	57,450	70%	20,615	57,450	279%
Gratuity for Local Governments	467,637	116,909	25%	116,909	116,909	100%
Locally Raised Revenues	15,700	0	0%	3,925	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	151,307	9,470	6%	37,827	9,470	25%
Multi-Sectoral Transfers to LLGs_Wage	309,013	78,148	25%	77,253	78,148	101%
Pension for Local Governments	283,004	70,751	25%	70,751	70,751	100%
<b>Development Revenues</b>	<b>560,594</b>	<b>189,347</b>	<b>34%</b>	<b>140,149</b>	<b>189,347</b>	<b>135%</b>
District Discretionary Development Equalization Grant	11,023	6,156	56%	2,756	6,156	223%
Multi-Sectoral Transfers to LLGs_Gou	139,571	46,524	33%	34,893	46,524	133%
Transitional Development Grant	410,000	136,667	33%	102,500	136,667	133%
<b>Total Revenues shares</b>	<b>1,938,517</b>	<b>535,900</b>	<b>28%</b>	<b>484,629</b>	<b>535,900</b>	<b>111%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	391,474	135,598	35%	97,869	135,598	139%
Non Wage	986,449	202,344	21%	246,612	202,344	82%
<b>Development Expenditure</b>						
Domestic Development	560,594	149,076	27%	133,162	149,076	112%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,938,517</b>	<b>487,018</b>	<b>25%</b>	<b>477,643</b>	<b>487,018</b>	<b>102%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,612</b>	<b>2%</b>			

**Vote:600 Bukomansimbi District****Quarter1**

Wage	0		
Non Wage	8,612		
<b>Development Balances</b>	<b>40,270</b>	<b>21%</b>	
Domestic Development	40,270		
External Financing	0		
<b>Total Unspent</b>	<b>48,882</b>	<b>9%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

We budgeted 484.629 mm for the quarter and actually received 539,900 m representing 111% reason for over performance was due to receipt 136m from the planned 102 m for transitional development this adds up to 133% .also the discretionary development shoot to 6.156 m from the planned 2.756 m representing 223% and wage which was planned for 20,615 m but actually received 57,450 which is to cater for staff to be recruited. In terms of expenditure the plan was to spend 477.643 m but actually spent 487,018 m which is 102 %

**Reasons for unspent balances on the bank account**

Reason for unspent ,8.612m committed funds and 40.270 m development for lower local government that awaits finalization of the procurement process

**Highlights of physical performance by end of the quarter**

Using the funds received we paid 6 1 pensioner 5 pensioners paid gratuity Reports submitted Office supported 4,143bn warranted Salaries for july to september verified ULGA subscribed National budget confrence attended Annual performance retreat attended to assess performance of local governments Treasury memorandum submitted Annual performance reports submitted Water bills [aid Fuel for transporting security personell paid Office cleaning MIFI for internate connection procured Printer repaired Fuel for running the generator paid Debt for phased construction of the district headquarters paid



**Vote:600 Bukomansimbi District****Quarter1****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>112,418</b>	<b>27,604</b>	<b>25%</b>	<b>28,104</b>	<b>27,604</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	10,700	3,425	32%	2,675	3,425	128%
District Unconditional Grant (Wage)	96,718	24,179	25%	24,179	24,179	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>112,418</b>	<b>27,604</b>	<b>25%</b>	<b>28,104</b>	<b>27,604</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	96,718	23,818	25%	24,179	23,818	99%
Non Wage	15,700	1,881	12%	3,925	1,881	48%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>112,418</b>	<b>25,699</b>	<b>23%</b>	<b>28,104</b>	<b>25,699</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		362				
Non Wage		1,544				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,906</b>	<b>7%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

In the first quarter, we received Shs. 27.604m of the budgeted Shs.27.604. Cummulatively the reciepts represent 25% of the annual budget of Shs. 112.418m. Note however that we registered dismal performance in Local revenue i.e. 0% of the target Shs.5m. This was due to the changes in management of Locally Raised Revenue, whose management was still being analysed. In terms of expenditure, Wages consumed Shs. 23.818m of the Budgeted Shs.96.718m (25%), Non wage Shs.1.881m of Shs.15.700m target (12%).

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**Vote:600 Bukomansimbi District**

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**Quarter1****Reasons for unspent balances on the bank account**

The balance of Shs. 1.906m remained unspent but committed largely to the order made for books of accounts and accountable stationery .

**Highlights of physical performance by end of the quarter**

Paid monthly staff salaries, books of accounts and accountable stationery were ordered but not paid for, warranted and invoiced quarter one 2019/2020 funds, prepared 2018/2019 Draft financial statements and submitted them to the Accountant General and Auditor General and also photocopied and binded the 2018/2019 Draft financial statements.

## Vote:600 Bukomansimbi District

## Quarter1

*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>428,562</b>	<b>71,323</b>	<b>17%</b>	<b>107,140</b>	<b>71,323</b>	<b>67%</b>
District Unconditional Grant (Non-Wage)	233,635	62,440	27%	58,409	62,440	107%
District Unconditional Grant (Wage)	184,926	8,883	5%	46,232	8,883	19%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
<b>Development Revenues</b>	<b>5,000</b>	<b>0</b>	<b>0%</b>	<b>1,250</b>	<b>0</b>	<b>0%</b>
External Financing	5,000	0	0%	1,250	0	0%
<b>Total Revenues shares</b>	<b>433,562</b>	<b>71,323</b>	<b>16%</b>	<b>108,390</b>	<b>71,323</b>	<b>66%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	184,926	47,519	26%	46,232	47,519	103%
Non Wage	243,635	50,196	21%	54,834	50,196	92%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	5,000	0	0%	1,250	0	0%
<b>Total Expenditure</b>	<b>433,562</b>	<b>97,714</b>	<b>23%</b>	<b>102,315</b>	<b>97,714</b>	<b>96%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>-26,392</b>	<b>-37%</b>			
Wage		-38,636				
Non Wage		12,244				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>-26,392</b>	<b>-37%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

During the first quarter for FY 2019.20 we received Shs. 71.323m of the planned Shs. 108.390m, representing 66%. Cumulatively, of the targeted Shs. 433.562m, receipts translate into 16%. The reason for this performance arose from non receipt of Local revenue and utilisation of wage. In terms of expenditure, Wage was Shs.8.883m (5%), Non wage Shs.50.196 (21%), while Donor development was nil.

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**Vote:600 Bukomansimbi District**

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**Quarter1****Reasons for unspent balances on the bank account**

Shs.12.244m remained unspent but committed to training LCI Chairpersons and their Councils, at the sub counties of their Sub counties of Kibinge, Kitanda,Bigasa And Butenga.

**Highlights of physical performance by end of the quarter**

1 Council, 1 GPC held at Higher Local Government.Discussion of the Quarter 4 report, 1 District Public Accounts Committee held. Of the 4 Land application, 3 were approved.6 teachers were promoted to Senior teachers at Higher Local Government.

## Vote:600 Bukomansimbi District

## Quarter1

*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>715,270</b>	<b>178,442</b>	<b>25%</b>	<b>178,817</b>	<b>178,442</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	1,000	0	0%	250	0	0%
District Unconditional Grant (Wage)	34,332	8,583	25%	8,583	8,583	100%
Locally Raised Revenues	500	0	0%	125	0	0%
Sector Conditional Grant (Non-Wage)	127,649	31,912	25%	31,912	31,912	100%
Sector Conditional Grant (Wage)	551,788	137,947	25%	137,947	137,947	100%
<b>Development Revenues</b>	<b>55,514</b>	<b>18,505</b>	<b>33%</b>	<b>13,878</b>	<b>18,505</b>	<b>133%</b>
External Financing	0	0	0%	0	0	0%
Sector Development Grant	55,514	18,505	33%	13,878	18,505	133%
<b>Total Revenues shares</b>	<b>770,784</b>	<b>196,947</b>	<b>26%</b>	<b>192,696</b>	<b>196,947</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	586,120	146,530	25%	146,530	146,530	100%
Non Wage	129,149	29,257	23%	32,287	29,257	91%
<b>Development Expenditure</b>						
Domestic Development	55,514	0	0%	13,878	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>770,784</b>	<b>175,787</b>	<b>23%</b>	<b>192,696</b>	<b>175,787</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,656</b>	<b>1%</b>			
Wage		0				
Non Wage		2,656				
<b>Development Balances</b>		<b>18,505</b>	<b>100%</b>			
Domestic Development		18,505				
External Financing		0				
<b>Total Unspent</b>		<b>21,160</b>	<b>11%</b>			

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**Vote:600 Bukomansimbi District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The Department planned to receive a sum of 192.696m in 1st quarter of which 196.947m. Cumulatively to date, of the targeted Shs. 770.784m we received 26%. Note that Unconditional Grant Non wage and Local Revenue funds were not transferred to the Department. In terms of expenditure, the sector spent 29.257m of the sector conditional grant non wage received representing 23%. And Shs. 145.087m (25%) was utilised to pay Staff Salaries. Domestic Development was not spent but committed to purchasing fertilisers as per the procurement plan.

**Reasons for unspent balances on the bank account**

Shs. 21.160m was unspent due to the late receipt of funds towards the close of the quarter. It was however committed partly to procurement of fertilizers, pesticides, spray pumps and rehabilitation of slaughter house in the town council. Wage figures pertain to unapplied EFTs.

**Highlights of physical performance by end of the quarter**

109.5m was spent on staff salaries. In this quarter, four new staff were recruited well as one died. Non wage funds were used to carry out routine vehicular maintenance, demonstrations, data collection, backstopping of farmers on livestock, crops, fish and productive insects.

## Vote:600 Bukomansimbi District

## Quarter1

*Workplan: Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,638,501</b>	<b>409,250</b>	<b>25%</b>	<b>409,625</b>	<b>409,250</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	1,000	0	0%	250	0	0%
Locally Raised Revenues	500	0	0%	125	0	0%
Sector Conditional Grant (Non-Wage)	159,675	39,919	25%	39,919	39,919	100%
Sector Conditional Grant (Wage)	1,477,326	369,331	25%	369,331	369,331	100%
<b>Development Revenues</b>	<b>2,021,792</b>	<b>5,597</b>	<b>0%</b>	<b>505,448</b>	<b>5,597</b>	<b>1%</b>
External Financing	2,005,000	0	0%	501,250	0	0%
Sector Development Grant	16,792	5,597	33%	4,198	5,597	133%
<b>Total Revenues shares</b>	<b>3,660,293</b>	<b>414,848</b>	<b>11%</b>	<b>915,073</b>	<b>414,848</b>	<b>45%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,477,326	369,161	25%	369,331	369,161	100%
Non Wage	161,175	33,815	21%	40,294	33,815	84%
<b>Development Expenditure</b>						
Domestic Development	16,792	0	0%	4,198	0	0%
External Financing	2,005,000	0	0%	501,250	0	0%
<b>Total Expenditure</b>	<b>3,660,293</b>	<b>402,976</b>	<b>11%</b>	<b>915,073</b>	<b>402,976</b>	<b>44%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6,274</b>	<b>2%</b>			
Wage		170				
Non Wage		6,104				
<b>Development Balances</b>		<b>5,597</b>	<b>100%</b>			
Domestic Development		5,597				
External Financing		0				
<b>Total Unspent</b>		<b>11,871</b>	<b>3%</b>			

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**Vote:600 Bukomansimbi District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The plan for the quarter was Shs. 915.073 m but actually received was Shs.414.848m representing 45%. Reason for this performance was due to non receipt of external financing which was planned at 500m In terms of Expenditure Shs369.161m was spent on wage . Shs 9.134m non wage representing 6%. For the planned 915,073m we only spent 378,295m which is 41%

**Reasons for unspent balances on the bank account**

The unspent balance Shs. 11.871 m on the account is for PHC funds for NGOs and Government facilities which was not spent at the time of compiling the report and 5.597m for development which is undergoing procurement process to be spent in the third quarter

**Highlights of physical performance by end of the quarter**

Using the funds received the department managed to do the following 3 DHT meetings held 1 Performance review meeting held 1 sanitation campaign held 79 immunisation out reaches carried out 2 support supervisions carried out to all government facilities 112 Health wokers paid salary for 3 mont7 training carried out on EMS Trained TB EMS ICCM for VHTS Malaria management for health workers and 2 support supervisions carried out to all government facilities



## Vote:600 Bukomansimbi District

## Quarter1

*Workplan: Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>8,080,107</b>	<b>2,136,758</b>	<b>26%</b>	<b>2,020,027</b>	<b>2,136,758</b>	<b>106%</b>
District Unconditional Grant (Non-Wage)	6,000	0	0%	1,500	0	0%
District Unconditional Grant (Wage)	67,708	16,927	25%	16,927	16,927	100%
Locally Raised Revenues	33,000	0	0%	8,250	0	0%
Other Transfers from Central Government	16,000	0	0%	4,000	0	0%
Sector Conditional Grant (Non-Wage)	1,565,770	521,923	33%	391,443	521,923	133%
Sector Conditional Grant (Wage)	6,391,629	1,597,907	25%	1,597,907	1,597,907	100%
<b>Development Revenues</b>	<b>1,250,121</b>	<b>416,707</b>	<b>33%</b>	<b>312,530</b>	<b>416,707</b>	<b>133%</b>
Sector Development Grant	1,250,121	416,707	33%	312,530	416,707	133%
<b>Total Revenues shares</b>	<b>9,330,228</b>	<b>2,553,465</b>	<b>27%</b>	<b>2,332,557</b>	<b>2,553,465</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,459,337	1,614,834	25%	1,614,834	1,614,834	100%
Non Wage	1,620,770	485,457	30%	403,560	485,457	120%
<b>Development Expenditure</b>						
Domestic Development	1,250,121	0	0%	312,530	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>9,330,228</b>	<b>2,100,291</b>	<b>23%</b>	<b>2,330,924</b>	<b>2,100,291</b>	<b>90%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>36,467</b>	<b>2%</b>			
Wage		0				
Non Wage		36,467				
<b>Development Balances</b>						
		<b>416,707</b>	<b>100%</b>			
Domestic Development		416,707				
External Financing		0				
<b>Total Unspent</b>		<b>453,174</b>	<b>18%</b>			

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**Vote:600 Bukomansimbi District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

During the first Quarter we recieved Shs.2.553b of the targeted Shs.9.330b. Cummulatively todote it represents 27%. Note that we didnt recieve Local Revenue, Unconditional Grant and Other Government Transfers. In terms of Expenditure wage was Shs.1.614b (25%), Non wage Shs.485.457 (30%) and Developement Shs.0m (0%).

**Reasons for unspent balances on the bank account**

Shs.453.174m of which Shs36.467m for Non wage Shs521.923m inrespect of Inspection and Supervision and Devt Shs.416.707m remained unspent due but awaiting procurement.

**Highlights of physical performance by end of the quarter**

Salaries paid, Retention monies paid to Contractors for Latrine construction.

**Vote:600 Bukomansimbi District****Quarter1****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>199,459</b>	<b>49,615</b>	<b>25%</b>	<b>49,865</b>	<b>49,615</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	500	0	0%	125	0	0%
District Unconditional Grant (Wage)	198,459	49,615	25%	49,615	49,615	100%
Locally Raised Revenues	500	0	0%	125	0	0%
<b>Development Revenues</b>	<b>754,869</b>	<b>123,805</b>	<b>16%</b>	<b>188,717</b>	<b>123,805</b>	<b>66%</b>
Other Transfers from Central Government	754,869	123,805	16%	188,717	123,805	66%
<b>Total Revenues shares</b>	<b>954,328</b>	<b>173,420</b>	<b>18%</b>	<b>238,582</b>	<b>173,420</b>	<b>73%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	198,459	49,295	25%	49,615	49,295	99%
Non Wage	1,000	0	0%	125	0	0%
<b>Development Expenditure</b>						
Domestic Development	754,869	0	0%	188,717	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>954,328</b>	<b>49,295</b>	<b>5%</b>	<b>238,457</b>	<b>49,295</b>	<b>21%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>319</b>	<b>1%</b>			
Wage		319				
Non Wage		0				
<b>Development Balances</b>		<b>123,805</b>	<b>100%</b>			
Domestic Development		123,805				
External Financing		0				
<b>Total Unspent</b>		<b>124,124</b>	<b>72%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The department planned to receive 238,582 m but actually received 173,420 m representing 73%. Reason for the variance was because out of the planned 188.7 m for roads we only received 123m, out of this money 49m is for wage non wage and 123 m is other transfers from road fund. In terms of expenditure 49 m was spent on wages

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## Vote:600 Bukomansimbi District

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Quarter1

### Reasons for unspent balances on the bank account

The processing funds on the system delayed ,money was processed at the end of the quarter .un spent balance of 124m on the account , 123m is for roads maintenance and 319,000 for wage

### Highlights of physical performance by end of the quarter

20 memebbers of staff paid salary for 3 months

## Vote:600 Bukomansimbi District

## Quarter1

*Workplan: Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>79,586</b>	<b>18,647</b>	<b>23%</b>	<b>19,897</b>	<b>18,647</b>	<b>94%</b>
District Unconditional Grant (Wage)	44,597	11,149	25%	11,149	11,149	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	29,989	7,497	25%	7,497	7,497	100%
<b>Development Revenues</b>	<b>274,571</b>	<b>91,524</b>	<b>33%</b>	<b>68,643</b>	<b>91,524</b>	<b>133%</b>
Sector Development Grant	254,769	84,923	33%	63,692	84,923	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>354,157</b>	<b>110,170</b>	<b>31%</b>	<b>88,539</b>	<b>110,170</b>	<b>124%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	44,597	11,015	25%	11,149	11,015	99%
Non Wage	34,989	1,398	4%	8,747	1,398	16%
<b>Development Expenditure</b>						
Domestic Development	274,571	2,678	1%	68,643	2,678	4%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>354,157</b>	<b>15,090</b>	<b>4%</b>	<b>88,539</b>	<b>15,090</b>	<b>17%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6,234</b>	<b>33%</b>			
Wage		134				
Non Wage		6,100				
<b>Development Balances</b>		<b>88,846</b>	<b>97%</b>			
Domestic Development		88,846				
External Financing		0				
<b>Total Unspent</b>		<b>95,080</b>	<b>86%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

Out of the annual sectoral budgeted revenue of 354,157,304/= , only 99,021,014/= was received which signifies 28% of the expected annual revenue. Shs 4,075,500/= was spent during quarter one which signifies 15.2% of the quarterly release.

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## Vote:600 Bukomansimbi District

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Quarter1

### Reasons for unspent balances on the bank account

Procurement processes for construction projects still in progress

### Highlights of physical performance by end of the quarter

Salaries paid for 3 District water office staff members One Data collection exercise done and analysed WATSAN facilities constructed during F/Y 2018/2019 inspected Feasibility studies done for 6 construction projects for F/Y 2019/2020 Environment screening for 6 construction projects done Bills of quantities for 7 WATSAN projects done

## Vote:600 Bukomansimbi District

## Quarter1

*Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>92,257</b>	<b>22,939</b>	<b>25%</b>	<b>23,064</b>	<b>22,939</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	1,500	375	25%	375	375	100%
District Unconditional Grant (Wage)	86,400	21,600	25%	21,600	21,600	100%
Locally Raised Revenues	500	0	0%	125	0	0%
Sector Conditional Grant (Non-Wage)	3,857	964	25%	964	964	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>92,257</b>	<b>22,939</b>	<b>25%</b>	<b>23,064</b>	<b>22,939</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	86,400	0	0%	21,600	0	0%
Non Wage	5,857	786	13%	1,464	786	54%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>92,257</b>	<b>786</b>	<b>1%</b>	<b>23,064</b>	<b>786</b>	<b>3%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>22,153</b>	<b>97%</b>			
Wage		21,600				
Non Wage		553				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>22,153</b>	<b>97%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

During the Quarter, we received Shs. 22.939 m of which Shs. 21.600 m (94.2%) was Wages. Non wage was 1.320 m (5.8%). In terms of expenditure Shs.21.600 m was spent on salaries while Shs.785.925 was non wage.

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## Vote:600 Bukomansimbi District

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Quarter1

### Reasons for unspent balances on the bank account

Shs. 22.153 remained Unspent but committed to Community Training in Wet lands Management. Funds were recieved late in the Quarter.

### Highlights of physical performance by end of the quarter

Salaries paid to 3 Officer at Higher Local Government. Compliance monitoring of Katonga, Kyogya and tributary Swamps in Kibinge and Butenga Sub Counties.



## Vote:600 Bukomansimbi District

## Quarter1

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>368,614</b>	<b>18,485</b>	<b>5%</b>	<b>92,154</b>	<b>18,485</b>	<b>20%</b>
District Unconditional Grant (Non-Wage)	1,500	375	25%	375	375	100%
District Unconditional Grant (Wage)	42,945	10,643	25%	10,736	10,643	99%
Locally Raised Revenues	500	0	0%	125	0	0%
Other Transfers from Central Government	293,800	0	0%	73,450	0	0%
Sector Conditional Grant (Non-Wage)	29,869	7,467	25%	7,467	7,467	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>368,614</b>	<b>18,485</b>	<b>5%</b>	<b>92,154</b>	<b>18,485</b>	<b>20%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	42,945	10,643	25%	10,736	10,643	99%
Non Wage	325,669	2,991	1%	81,417	2,991	4%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>368,614</b>	<b>13,633</b>	<b>4%</b>	<b>92,154</b>	<b>13,633</b>	<b>15%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,851</b>	<b>26%</b>			
Wage		0				
Non Wage		4,851				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>4,851</b>	<b>26%</b>			

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**Vote:600 Bukomansimbi District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

During the 1st Quarter, we received Shs. 18.485m of the targeted Shs.92.154m. In annual terms, of the Budget, receipts represent 5%. This performance is attributed to a change in Policy where Other Govt transfer funds in respect of YLP no longer hit the General Fund but are remitted directly to beneficiary accounts. In expenditure we used Shs.10.643m (25%) on wage, while Non Wage was Shs.2.991 (1%).

**Reasons for unspent balances on the bank account**

Shs.4.851m remained unspent but committed to facilitating Women Council, PWDs and Supervision of CBOs.

**Highlights of physical performance by end of the quarter**

Appraised 20 women groups, Supervised 16 YLP groups, Paid Staff Salaries.

## Vote:600 Bukomansimbi District

## Quarter1

*Workplan: Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>83,121</b>	<b>20,103</b>	<b>24%</b>	<b>20,780</b>	<b>20,103</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	26,691	6,598	25%	6,673	6,598	99%
District Unconditional Grant (Wage)	54,021	13,505	25%	13,505	13,505	100%
Locally Raised Revenues	2,409	0	0%	602	0	0%
<b>Development Revenues</b>	<b>81,925</b>	<b>24,826</b>	<b>30%</b>	<b>20,481</b>	<b>24,826</b>	<b>121%</b>
District Discretionary Development Equalization Grant	81,925	24,826	30%	20,481	24,826	121%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>165,047</b>	<b>44,929</b>	<b>27%</b>	<b>41,262</b>	<b>44,929</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	54,021	13,401	25%	13,505	13,401	99%
Non Wage	29,100	4,987	17%	7,275	4,987	69%
<b>Development Expenditure</b>						
Domestic Development	81,925	0	0%	20,481	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>165,047</b>	<b>18,388</b>	<b>11%</b>	<b>41,262</b>	<b>18,388</b>	<b>45%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,715</b>	<b>9%</b>			
Wage		104				
Non Wage		1,611				
<b>Development Balances</b>		<b>24,826</b>	<b>100%</b>			
Domestic Development		24,826				
External Financing		0				
<b>Total Unspent</b>		<b>26,542</b>	<b>59%</b>			

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**Vote:600 Bukomansimbi District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The department was allocated Ug shs. 44.929m and shs. 13.401m was spent on salaries for the District Planner and Statistician, Cumulatively of the annual budget, the receipts represent 27%. Note that Local revenue was not transferred to the Department. In terms of expenditure, Wages utilised Shs.13.401m (25%), Non wage Shs.4,987m (17%), and Development Shs.10.881 (13%).

**Reasons for unspent balances on the bank account**

Shs.15.661m remained unspent but committed to implementation of Development projects which are still on going.

**Highlights of physical performance by end of the quarter**

3 TPC meetings were conducted at the District Headquarters for the months of Jul, Aug & Sept 2019. Planning and budgeting guidelines disseminated to LLGs and HoDs during the TPC meeting. Data was collected to appraise projects which were implemented in the previous F/Y. Data collected concerning the population variables from Sub/counties. Stakeholders mobilized, orientation of members to development planning phase 2 done & DDP phase 2 produced. Information for the district update collected and the website is routinely maintained. Projects monitored among others included; Bukango seed school, Misanvu demonstration, OPD constructed at Butenga Health centre 4, Bukomansimbi-Bulenga road. Support supervision of LLGs in performance measures and minimum conditions for the 4 LLGs. 2 computers procured for Finance and Planning Departments. A laptop procured for CAO's office. A projector and screen were procured for Planning Unit

**Vote:600 Bukomansimbi District****Quarter1****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>47,590</b>	<b>11,648</b>	<b>24%</b>	<b>11,898</b>	<b>11,648</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	3,000	750	25%	750	750	100%
District Unconditional Grant (Wage)	43,590	10,898	25%	10,898	10,898	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>47,590</b>	<b>11,648</b>	<b>24%</b>	<b>11,898</b>	<b>11,648</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	43,590	10,898	25%	10,898	10,898	100%
Non Wage	4,000	0	0%	1,000	0	0%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>47,590</b>	<b>10,898</b>	<b>23%</b>	<b>11,898</b>	<b>10,898</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>750</b>	<b>6%</b>			
Wage		0				
Non Wage		750				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>750</b>	<b>6%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The sector planned to receive Shs 11.897M for the quarter but received actually received Shs 6.975M resulting into 58.6% performance. This is attributed to failure by the sector to receive funds from locally raised revenues for the quarter and departmental wage that under performed The sector has now received 14.7% of the budgeted funds. Shs 0.75M was received from Unconditional Grant and was spend on operational activities. Shs 6.975M was received from Unconditional Grant Wage and was used pay staff salaries

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## Vote:600 Bukomansimbi District

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Quarter1

### Reasons for unspent balances on the bank account

The sector did not have any unspent balances

### Highlights of physical performance by end of the quarter

The sector was able to produce and submit the Fourth Quarter District Internal Audit Report for Quarter Four FY 2018-2019 to the Speaker and Chairperson District Public Accounts Committee. Staff Salaries were promptly paid and sector activities managed and coordinated

## Vote:600 Bukomansimbi District

## Quarter1

*Workplan: Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>84,950</b>	<b>18,375</b>	<b>22%</b>	<b>21,237</b>	<b>18,375</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	6,775	2,487	37%	1,694	2,487	147%
District Unconditional Grant (Wage)	54,750	13,401	24%	13,687	13,401	98%
Locally Raised Revenues	13,478	0	0%	3,369	0	0%
Sector Conditional Grant (Non-Wage)	9,948	2,487	25%	2,487	2,487	100%
<b>Development Revenues</b>	<b>50,507</b>	<b>0</b>	<b>0%</b>	<b>12,627</b>	<b>0</b>	<b>0%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	50,507	0	0%	12,627	0	0%
<b>Total Revenues shares</b>	<b>135,457</b>	<b>18,375</b>	<b>14%</b>	<b>33,864</b>	<b>18,375</b>	<b>54%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	54,750	13,401	24%	13,687	13,401	98%
Non Wage	30,200	0	0%	7,550	0	0%
<b>Development Expenditure</b>						
Domestic Development	50,507	0	0%	12,627	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>135,457</b>	<b>13,401</b>	<b>10%</b>	<b>33,864</b>	<b>13,401</b>	<b>40%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,974</b>	<b>27%</b>			
Wage		0				
Non Wage		4,974				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>4,974</b>	<b>27%</b>			

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**Vote:600 Bukomansimbi District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

During the First Quarter of 2019.20, the Department received Shs. 15.888 m. of which Shs.13.401 (84%) was wage, while 2.486 was non wage. Development was advanced to the District however was not transferred to the Department. In terms of expenditure, we did not spend a penny, owing to unavailability of a Cheque book, that took long to be provided by the Bank.

**Reasons for unspent balances on the bank account**

Shs. 4.974 m remained unspent since it took the Department sometime, to obtain an authority from Accountant General to Open a Bank Account.

**Highlights of physical performance by end of the quarter**

Salaries paid to 3 Officers, Assisted 3 Cooperatives in registration.



## Vote:600 Bukomansimbi District

## Quarter1

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	salarie paid pension paid ULGA subscribed Nationla meeetings attended Ulga meetings attended Vehicles maintained Funds warrented National celebrartions held Accountabilities followed Funds invoiced JARD undertakings implemented Payroll monitored Agreements signed Gratuity paid	4,143bn warranted Salaries for july to september verified ULGA subscribed National budget confrence attended Annual performance retreat attended to assess performance of local governments Treasury memorandum submitted Annual performance reports submitted		salarie paid pension paid ULGA subscribed Nationla meeetings attended Ulga meetings attended Vehicles maintained Funds warrented National celebrartions held Accountabilities followed Funds invoiced JARD undertakings implemented Payroll monitored Agreements signed Gratuity paid	4,143bn warranted Salaries for july to september verified ULGA subscribed National budget confrence attended Annual performance retreat attended to assess performance of local governments Treasury memorandum submitted Annual performance reports submitted
211101 General Staff Salaries	82,461	135,598	164 %		135,598
212105 Pension for Local Governments	283,004	0	0 %		0
212107 Gratuity for Local Governments	467,637	0	0 %		0
221002 Workshops and Seminars	800	0	0 %		0
221007 Books, Periodicals & Newspapers	700	0	0 %		0
221009 Welfare and Entertainment	700	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
221017 Subscriptions	6,000	0	0 %		0
227001 Travel inland	28,600	0	0 %		0
228004 Maintenance – Other	15,000	0	0 %		0
Wage Rect:	82,461	135,598	164 %		135,598
Non Wage Rect:	803,942	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	886,403	135,598	15 %		135,598
Reasons for over/under performance:		No challenge			
Output : 138102 Human Resource Management Services					

## Vote:600 Bukomansimbi District

## Quarter1

%age of LG establish posts filled	(85) Bukomansimbi local and teachers and health staff	(68) All District,local government,teachers and health workers staff	(85)Bukomansimbi local and teachers and health staff	(0)All District,local government,teachers and health workers staff
%age of staff appraised	(92) All District,local government,teachers and health workers staff	(85) All District,local government,teachers and health workers staff	(92)All District,local government,teachers and health workers staff	(0)All District,local government,teachers and health workers staff
%age of staff whose salaries are paid by 28th of every month	(95) AllDistrict,local government,teachers and health workers staff	(92) All District,local government,teachers and health workers staff	(95)All District,local government,teachers and health workers staff	(0)All District,local government,teachers and health workers staff
%age of pensioners paid by 28th of every month	(92) AllDistrict,local government,teachers and health workers staff	(90) All Pensioners	(92)All District,local government,teachers and health workers staff	(0)All Pensioners
Non Standard Outputs:	Break tea provided general cleaning Human resource management	Break tea served to all district headquarters staff 11 cases for disciplinary submitted to the district service commission for management	Break tea provided general cleaning Human resource management	Break tea served to all district headquarters staff 11 cases for disciplinary submitted to the district service commission for management
221009 Welfare and Entertainment	6,300	1,500	24 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,300	1,500	24 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,300	1,500	24 %	1,500
Reasons for over/under performance:	No challenge			
<b>Output : 138103 Capacity Building for HLG</b>				
N/A				
Non Standard Outputs:		Sponsored the senior community development officer Ms.Namujjuzzi Agness to pursue a certificate in Administrative officers law course	N/A	Sponsored the senior community development officer Ms.Namujjuzzi Agness to pursue a certificate in Administrative officers law course
221003 Staff Training	10,284	0	0 %	0
227001 Travel inland	740	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,023	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,023	0	0 %	0
Reasons for over/under performance:	Proceesing funds on the system delays			

## Vote:600 Bukomansimbi District

## Quarter1

## Workplan : 1a Administration

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
N/A					
Non Standard Outputs:	<div>- Local governments inspected</div> <div>- Councils guided</div> <div>- Local courts supervised</div> <div>- TPC mentored</div> <div>- Government programm implementation supervised</div> <div>- Barazaz held</div> <div>- Community dialogue meetings held</div>	<div>Kitanda health facility assessed on issues of governance and attendance to duty</div> <div>Kitanda sub county inspected</div>		<div>Local governments inspected</div> <div>Councils guided</div> <div>Local courts supervised</div> <div>TPC mentored</div> <div>Government programm implementation supervised</div> <div>BARazaz held - Community dialogue meetings held</div>	<div>Kitanda health facility assessed on issues of governance and attendance to duty</div> <div>Kitanda sub county inspected</div>
227001 Travel inland	2,800	306	11 %		306
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,800	306	11 %		306
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,800	306	11 %		306
Reasons for over/under performance:	The department has np vehicle to do routine inspection as mandated				
<b>Output : 138106 Office Support services</b>					
N/A					
Non Standard Outputs:	<div>Post office subscription paid</div> <div>Barazaz held</div> <div>Internate subscribed</div> <div>News paper procured</div> <div>IPFS disseminated</div> <div>Local governments mentored</div> <div>Generator maintained</div> <div>Office cleaned</div> <div>Reports prepared and submitted</div> <div>Utilities paid</div> <div>Security paid</div>	<div>Water bills [aid</div> <div>Fuel for transporting security personell</div> <div>paid</div> <div>Office cleaning</div> <div>MIFI for internate connection procured</div> <div>Printer repaired</div> <div>Fuel for running the generator paid</div>			<div>Water bills [aid</div> <div>Fuel for transporting security personell</div> <div>paid</div> <div>Office cleaning</div> <div>MIFI for internate connection procured</div> <div>Printer repaired</div> <div>Fuel for running the generator paid</div>

**Vote:600 Bukomansimbi District****Quarter1**

221008 Computer supplies and Information Technology (IT)	200	200	100 %	200
221017 Subscriptions	200	0	0 %	0
222003 Information and communications technology (ICT)	3,600	400	11 %	400
223005 Electricity	1,000	0	0 %	0
223006 Water	500	60	12 %	60
227001 Travel inland	500	0	0 %	0
227004 Fuel, Lubricants and Oils	5,000	1,235	25 %	1,235
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	1,895	17 %	1,895
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	1,895	17 %	1,895

Reasons for over/under performance: The district is not on electricity grid line,using agenerator on adaily basis is very challenging

**Output : 138109 Payroll and Human Resource Management Systems**

N/A

Non Standard Outputs:	3000 payslipps printed and distributed 200 paychanges prepared 30 pensioners process on payroll 1021 staff members payed salary Payroll managed Gratuity processed Pensions processed Salaries for all staff processed	3 pension payroll verification reports and salary payment registers printe	1000 payslipps printed and distributed 50 paychanges prepared 10 pensioners process on payroll 1021 staff members payed salary Payroll managed Gratuity processed Pensions processed Salaries for all staff processed	3 pension payroll verification reports and salary payment registers printed
227001 Travel inland	9,600	2,400	25 %	2,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,600	2,400	25 %	2,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,600	2,400	25 %	2,400

Reasons for over/under performance: Payslips were not printed because funds were not received

**Output : 138113 Procurement Services**

N/A

## Vote:600 Bukomansimbi District

## Quarter1

Non Standard Outputs:		Reports and work plans prepared and submitted Adverts placed in the newstion Contracts committee meetings held -BOQ prepared  4 bid opening meetings held	Reports and work plans prepared and submitted Adverts placed in the newstion Contracts committee meetings held -BOQ prepared  4 bid opening meetings held		
227001	Travel inland	1,500	350	23 %	350
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	350	23 %	350
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	350	23 %	350
Reasons for over/under performance:					
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(0) Not Planned	(0) N/A		(0)N/A	(0)N/A
No. of existing administrative buildings rehabilitated	(0) Not Planned	(1) Debt for phased construction of the district headquarters paid		(1)District headquarter	(1)Debt for phased construction of the district headquarters paid
No. of solar panels purchased and installed	(0) N/A	(0) N/A1		(0)N/A	(0)N/A
No. of administrative buildings constructed	(1) Phased Construction of Administration Block at Kabulunga	(1) Debt for phased construction of the district headquarters paid		(1)District headquarters in kabulunga	(1)Debt for phased construction of the district headquarters paid
No. of vehicles purchased	(0) Not Planned	(0) N/A		(0)N/A	(0)N/A
No. of motorcycles purchased	(0) Not Planned	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	Capacity building sessions held Debt for construction of district head quarters paid Walling and plastering of district headquarter building	33 staff members inducted in service		Capacity building sessions held Debt for construction of district head quarters paid Walling and plastering of district headquarter building	33 staff members inducted in service

## Vote:600 Bukomansimbi District

## Quarter1

312104 Other Structures	410,000	136,667	33 %	136,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	410,000	136,667	33 %	136,667
External Financing:	0	0	0 %	0
Total:	410,000	136,667	33 %	136,667
Reasons for over/under performance: The money we received paid the debt on construction of the district headquarter ,				
<i>Total For Administration : Wage Rect:</i>	<i>82,461</i>	<i>135,598</i>	<i>164 %</i>	<i>135,598</i>
<i>Non-Wage Reccurent:</i>	<i>835,142</i>	<i>192,776</i>	<i>23 %</i>	<i>192,776</i>
<i>GoU Dev:</i>	<i>421,023</i>	<i>136,667</i>	<i>32 %</i>	<i>136,667</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,338,626</i>	<i>465,040</i>	<i>34.7 %</i>	<i>465,040</i>

## Vote:600 Bukomansimbi District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2019-07-31) 2018.19 Draft Financial Statements Submitted to OAG and AG.	(08/30/2019) 2018.2019 Draft Final statement submitted to Accountant General and Auditor General		(2019-08-31)2018- 2019 Draft financial statements submitted to Accountant General and Auditor General	(2019-08- 30)2018.2019 Draft Financial statement submitted to Accountant General and Auditor General
Non Standard Outputs:	Not Planned	Staff salaries for the months of July, August and September 2019 was paid		Staff salaries for the months of July, August and September 2019 paid	Staff salaries for the months of July, August and September 2019 was paid
211101 General Staff Salaries	96,718	23,818	25 %		23,818
221009 Welfare and Entertainment	480	120	25 %		120
221011 Printing, Stationery, Photocopying and Binding	1,220	0	0 %		0
227001 Travel inland	2,800	700	25 %		700
Wage Rect:	96,718	23,818	25 %		23,818
Non Wage Rect:	4,500	820	18 %		820
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	101,218	24,638	24 %		24,638
Reasons for over/under performance: .					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Value of LG service tax collection	(45000000) Local Service Tax Shs.45m collected in the first four months of the financial year	(37728750) Shs 37.7m local service tax collected from staff for three months July to August 2019		(37500000)Shs 37.5m Local service tax collected from staff for three months July to August 2019	(37728750)Shs 37.7m local service tax collected from staff for three months July to August 2019
Value of Other Local Revenue Collections	(96000000) Collection of Shs. 96m revenue from Sub counties with assistance from the District	(4949110) 4.9m collected from other local revenue collections from July 2019 to September 2019		(2000000)Shs 20m collected from other Local revenue collections from July 2019 to September 2019	(4949110)4.9m collected from other local revenue collections from July 2019 to September 2019
Non Standard Outputs:	Compilation of a Consolidated Revenue Register.	Trade Industry and Local Economic Development Dept is spearheading the consolidation of revenue register.		Consolidated revenue register compiled	Trade Industry and Local Economic Development Dept is spearheading the consolidation of revenue register
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0

## Vote:600 Bukomansimbi District

## Quarter1

227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	0	0 %	0
Reasons for over/under performance: The under performance in local government service tax collection was due to cases of some staff members who dropped from the payroll.				
<b>Output : 148103 Budgeting and Planning Services</b>				
Date of Approval of the Annual Workplan to the Council	(2018-05-31) Approved 2019.20 workplan and Budget at District Headquarter.	(05/29/2019) Approved 2019/2020 Work-plan and Budget at the District	( )	(2019-05-29)Approved 2019/2020 Work-plan and Budget at the District
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-31) Tabling of the Draft Performance Contract form B, at the HLG.	(03/29/2019) Presented Draft Budget and Annual Work-plan to the Council	( )	(2019-03-29)Presented Draft Budget and Annual Work-plan to the Council
Non Standard Outputs:	Distribute 35 copies of Workplan and Budget to General Purpose Committee, and Council. Submit Draft Performance Contract to PSST and Approved Final Performance Contract to PSST and OPM.			
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	0	0 %	0
Reasons for over/under performance:				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2019-08-31) 2018/2019 Draft Final Accounts prepared and submitted to the Auditor General and Accountant General	(08/30/2019) 2018/2019 Draft Final Accounts prepared and submitted to the Auditor General and Accountant General	(2019-08-31)2018/2019 Draft Final Accounts prepared and submitted to Auditor General and Accountant General	(2019-08-30)2018/2019 Draft Final Accounts prepared and submitted to the Auditor General and Accountant General
Non Standard Outputs:	Responses to Management Letter, Attend exit Meeting, Print 20 copies of Final Accounts, Attending PAC meetings at District and Parliament of Uganda.			
	Closed books of accounts for FY 2018/2019 and opened for FY 2019/2020			
	Closed books of accounts for FY 2018/2019 and opened for FY 2019/2020.			



**Vote:600 Bukomansimbi District****Quarter1**

221011 Printing, Stationery, Photocopying and Binding	1,000	181	18 %	181
227001 Travel inland	4,000	880	22 %	880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,061	21 %	1,061
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,061	21 %	1,061
Reasons for over/under performance:				
<b>Output : 148108 Sector Management and Monitoring</b>				
N/A				
N/A				
221011 Printing, Stationery, Photocopying and Binding	1,800	0	0 %	0
227001 Travel inland	1,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	0	0 %	0
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>96,718</i>	<i>23,818</i>	<i>25 %</i>	<i>23,818</i>
<i>Non-Wage Reccurent:</i>	<i>15,700</i>	<i>1,881</i>	<i>12 %</i>	<i>1,881</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>112,418</i>	<i>25,699</i>	<i>22.9 %</i>	<i>25,699</i>

## Vote:600 Bukomansimbi District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	6 Council meetings, 6 GPC Meeting held at District Headquarters	Paid salaries to staff and Political leaders for July- September 2019/2020, organized GPC and Council meetings, paid EX-Gratia to LC1s and LC11s paid monthly to LC111 Councillors and District Councillors			Paid salaries to staff and Political leaders for July- September 2019/2020, organized GPC and Council meetings, paid EX-Gratia to LC1s and LC11s paid monthly to LC111 Councillors and District Councillors
211101 General Staff Salaries	28,220	8,883	31 %		8,883
222003 Information and communications technology (ICT)	400	0	0 %		0
227001 Travel inland	6,600	0	0 %		0
Wage Rect:	28,220	8,883	31 %		8,883
Non Wage Rect:	7,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,220	8,883	25 %		8,883
Reasons for over/under performance: Funds for the quarter received late. Space meetings is still lacking					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	DCC 8 meetings held at district to award contracts	Conducted 2 meetings, Discussed the extension of the contract of Ambulance and the phased construction of the district headquarters			Conducted 2 meetings, Discussed the extension of the contract of Ambulance and the phased construction of the district headquarters
227001 Travel inland	5,020	920	18 %		920
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,020	920	18 %		920
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,020	920	18 %		920
Reasons for over/under performance: The procurement of the Ambulance was rejected by the council, following non compliance by the supplier to meet contract obligations.					
<b>Output : 138203 LG Staff Recruitment Services</b>					
N/A					

## Vote:600 Bukomansimbi District

## Quarter1

Non Standard Outputs:	50 Staff appointed, promoted, Confirmed, granted Study leave, and Disciplined at HLG.Retainer fees and PWD Facilitated	1 staff appointed on probation, confirmed one staff, re-designated 1 staff, appointed one staff on contract, Dismissed 2 staffs and 9 abscondments		1 staff appointed on probation, confirmed one staff, re-designated 1 staff, appointed one staff on contract, Dismissed 2 staffs and 9 abscondments
211101 General Staff Salaries	20,596	5,134	25 %	5,134
221001 Advertising and Public Relations	4,140	840	20 %	840
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %	375
227001 Travel inland	10,000	2,500	25 %	2,500
227002 Travel abroad	5,781	1,440	25 %	1,440
Wage Rect:	20,596	5,134	25 %	5,134
Non Wage Rect:	21,421	5,155	24 %	5,155
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,017	10,289	24 %	10,289
Reasons for over/under performance:	Funding for Local Revenue not transferred to Departments on time.			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(10) Land applications cleared at District headquarters	(3) Reviewed two land applications and offered 3 freehold offers.	( )	(3)Reviewed two land applications and offered 3 freehold offers.
No. of Land board meetings	(10) meetings to be held at the district headquarter, LLGs: Bigasa, Butenga, Bigasa, Kibinge, Kitanda and Bukomansimbi Town Council	(2) 2 Meetings organized at the district headquarters	( )	(2)2 Meetings organized at the district headquarters
Non Standard Outputs:	Not planned	Carried out 2 land site visits in Kitanda sub county.		Carried out 2 land site visits in Kitanda sub county.
227001 Travel inland	5,680	1,440	25 %	1,440
227004 Fuel, Lubricants and Oils	1,350	165	12 %	165
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,030	1,605	23 %	1,605
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,030	1,605	23 %	1,605
Reasons for over/under performance:	Transport means to conduct site visits is a major Challenge.			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) 2 Auditor general's report for the F/Y 2019/2020 will be reviewed at the district headquarters.	( )	( )	( )

## Vote:600 Bukomansimbi District

## Quarter1

No. of LG PAC reports discussed by Council	(4) 4 LG PAC reports discussed by council at district Headquarters	( )	( )	( )
Non Standard Outputs:	Sub county quarterly internal audit reports for 2019/2020 reviewed	Discussed first and second quarter internal audit report 2018/2019 and one for Bukomansimbi T/C		Discussed first and second quarter internal audit report 2018/2019 and one for Bukomansimbi T/C 2017/2018
221011 Printing, Stationery, Photocopying and Binding	542	420	77 %	420
227001 Travel inland	10,000	2,500	25 %	2,500
227004 Fuel, Lubricants and Oils	2,800	120	4 %	120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,342	3,040	23 %	3,040
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,342	3,040	23 %	3,040
Reasons for over/under performance:	Space for meetings is lacking and transport to check on audit recommendations.			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 2020/2021 Budget estimates approved, departmental work plans discussed quarterly implementation reports discussed and approved by council. 94 LC I training session held at various Parishes.	(1) Approved supplementary budget 2019/2020, discussed and approved 4th quarter 2018/2019 implementation report	( )	(1)Approved supplementary budget 2019/2020, discussed and approved 4th quarter 2018/2019 implementation report
Non Standard Outputs:	One Political Leaders Induction held at the District.District Executive Committee organized, DEC members facilitated to oversee implementation of government programs Office of the District Speaker and of the District Chairperson facilitated .	Paid salaries to political leaders, ex gratia to LC 1s and LC2s paid monthly allowance to district councilors, Facilitated district chairperson to attend workshops, radio talk shows,facilitated DEC members and the speaker to run the offices.		Paid salaries to political leaders, ex gratia to LC 1s and LC2s paid monthly allowance to district councilors, Facilitated district chairperson to attend workshops, radio talk shows,facilitated DEC members and the speaker to run the offices.
211101 General Staff Salaries	136,110	33,502	25 %	33,502
221002 Workshops and Seminars	5,000	0	0 %	0
227001 Travel inland	137,022	35,301	26 %	35,301
227004 Fuel, Lubricants and Oils	24,300	1,720	7 %	1,720

**Vote:600 Bukomansimbi District****Quarter1**

228002 Maintenance - Vehicles	15,000	0	0 %	0
Wage Rect:	136,110	33,502	25 %	33,502
Non Wage Rect:	176,322	37,021	21 %	37,021
Gou Dev:	0	0	0 %	0
External Financing:	5,000	0	0 %	0
Total:	317,432	70,523	22 %	70,523
Reasons for over/under performance: Space for meetings is still lacking				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	Quarterly implementation reports discussed 20 departmental reports discussed at district headquarters	Organized GPC and council meetings discussed quarter 4 report 2018/2019,approved 2019/2020 supplementary budgets,approved action report of council resolutions	Organized GPC and council meetings discussed quarter 4 report 2018/2019,approved 2019/2020 supplementary budgets,approved action report of council resolutions	
227001 Travel inland	13,500	2,455	18 %	2,455
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,500	2,455	18 %	2,455
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,500	2,455	18 %	2,455
Reasons for over/under performance: space for meetings is a challenge				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>184,926</i>	<i>47,519</i>	<i>26 %</i>	<i>47,519</i>
<i>Non-Wage Reccurent:</i>	<i>243,635</i>	<i>50,196</i>	<i>21 %</i>	<i>50,196</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>5,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>433,562</i>	<i>97,714</i>	<i>22.5 %</i>	<i>97,714</i>

## Vote:600 Bukomansimbi District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Providing agricultural extension services to farmers	Farmer registration, data collection, demonstrations and training on crop and livestock production, demonstrations on village agent model. owc supervision and monitoring by respective sub county leaders		Providing agricultural extension services to farmers	Farmer registration, data collection, demonstrations and training on crop and livestock production, demonstrations on village agent model. owc supervision and monitoring by respective sub county leaders
211101 General Staff Salaries	586,120	146,530	25 %		146,530
Wage Rect:	586,120	146,530	25 %		146,530
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	586,120	146,530	25 %		146,530
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
N/A					
Non Standard Outputs:	<span style="font-size: 16px;">Increase production and productivity,support to OWC, enforcement of laws,quality control,support to water for irrigation,guiding councils on production related matters,involvement in procurement,&nbsp;capacity development,bulk marketing and value addition.</span>	farmer registration, data collection, demonstrations, and training on crop and livestock production.			farmer registration, data collection, demonstrations, and training on crop and livestock production.
263367 Sector Conditional Grant (Non-Wage)	71,471	15,600	22 %		15,600

**Vote:600 Bukomansimbi District****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	71,471	15,600	22 %	15,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	71,471	15,600	22 %	15,600

Reasons for over/under performance:

**Capital Purchases****Output : 018175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Support to 4 acre model farmers	Support to 4 acre model farmers		
312301 Cultivated Assets	32,142	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,142	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,142	0	0 %	0

Reasons for over/under performance:

**Programme : 0182 District Production Services****Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A

Non Standard Outputs:	Disease control.increase of livestock production and productivity, database management, quality assurance, improving service delivery,enforcement of regulations	technical support supervision of staff in all the 5 LLGs, control of pests and diseases, attending national meetings and reporting to mother ministry	technical support supervision of staff in all the 5 LLGs, control of pests and diseases, attending national meetings and reporting to mother ministry	
227001 Travel inland	10,503	2,560	24 %	2,560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,503	2,560	24 %	2,560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,503	2,560	24 %	2,560

Reasons for over/under performance: Late implementation of activities, poor farmer adoption rates, inadequate information captured from farmer, disease resurgence like the African swine fever

**Output : 018204 Fisheries regulation**

N/A

## Vote:600 Bukomansimbi District

## Quarter1

Non Standard Outputs:		Variety of Fish Stocks produced Increased to atleast 2 tonns in Bukomansimbi District	4 Markets and 7 fish stalls were inspected, Visited NARO-Kamenyamiggo in Lwengo district,Trained 11 farmers in Kisabwa-Butenga S/C on Pond construction,Supervised fisheries activities, Updated Aquaculture Farm data, Attended two meetings at NACORI-Mukono and Jinja. Selected 18 beneficiary farmers in 5 LLGs.	Variety of Fish Stocks produced Increased to atleast 2 tonns in Bukomansimbi District	4 Markets and 7 fish stalls were inspected, Visited NARO-Kamenyamiggo in Lwengo district,Trained 11 farmers in Kisabwa-Butenga S/C on Pond construction,Supervised fisheries activities, Updated Aquaculture Farm data, Attended two meetings at NACORI-Mukono and Jinja. Selected 18 beneficiary farmers in 5 LLGs.
227001	Travel inland	7,877	1,930	25 %	1,930
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,877	1,930	25 %	1,930
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,877	1,930	25 %	1,930
Reasons for over/under performance:		Poor quality seed and feed for the sector. High input costs for farmers to afford.			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		Crop disease control and prevention to reduce Post Harvest losses by atleast 4 tonnes of especially Coffee, Beans, Maise, Matooke, and Tomatoes in Bukomansimbi District	supervised, monitored and backstopped agricultural extension services, Surveillance abd control of pests and disease, inspection of agro input dealers, supervision of OWC inputs, disease and pest surveillance.	Crop disease control and prevention to reduce Post Harvest losses by atleast 4 tonnes of especially Coffee, Beans, Maise, Matooke, and Tomatoes in Bukomansimbi District	supervised, monitored and backstopped agricultural extension services, Surveillance abd control of pests and disease, inspection of agro input dealers, supervision of OWC inputs, disease and pest surveillance.
227001	Travel inland	14,167	3,333	24 %	3,333
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,167	3,333	24 %	3,333
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,167	3,333	24 %	3,333
Reasons for over/under performance:		Late implementation of planned activities.			
Output : 018207 Tsetse vector control and commercial insects farm promotion					



## Vote:600 Bukomansimbi District

## Quarter1

No. of tsetse traps deployed and maintained	(30) 30 Tsetse traps deployed in the sub counties of Butenga, Kibinge, Bigasa and Kitanda	( )	(0)	( )
Non Standard Outputs:	Not Planned.	Conducted one apiculture training for a group in Bigasa, collected data from Butenga and Kibinge and carried out monitoring of FBBREP Beneficiary farmers	Training, supervision and monitoring of bee keepers in the LLGs. coordinating farmer groups and preparing them for collective marketing. procurement of stationary. Attending meetings, farmer field days, workshops and seminars. Data collection and dissemination. Reporting to MAAIF	Conducted one apiculture training for a group in Bigasa, collected data from Butenga and Kibinge and carried out monitoring of FBBREP Beneficiary farmers
227001 Travel inland	7,877	1,869	24 %	1,869
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,877	1,869	24 %	1,869
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,877	1,869	24 %	1,869
Reasons for over/under performance:	Impassable roads during rainy season limit access of some farmers.			
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	Production activities Coordinated.Ensure Improved Incomes from Agric produce to Households to atleast Shs. 150,000 per capita.	Held production staff meetings, purchased office utilities, supported 4 acre model farmers, facilitated support staff. ATTENDED 3 NATIONAL MEETINGS AND SUBMITTED REPORTS TO MAAIF	Production activities Coordinated.Ensure Improved Incomes from Agric produce to Households to atleast Shs. 150,000 per capita.	Held production staff meetings, purchased office utilities, supported 4 acre model farmers, facilitated support staff. ATTENDED 3 NATIONAL MEETINGS AND SUBMITTED REPORTS TO MAAIF. Carried out routine vehicle mainenance
227001 Travel inland	17,254	3,964	23 %	3,964
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,254	3,964	23 %	3,964
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,254	3,964	23 %	3,964
Reasons for over/under performance:	Late implementation of activities and late submission of reports to MAAIF.			
Capital Purchases				
Output : 018275 Non Standard Service Delivery Capital				

## Vote:600 Bukomansimbi District

## Quarter1

N/A				
Non Standard Outputs:		Slaughetr house (Abattoir) rehabilitated in Bukomansimbi Town Council,22 Bee hives purchased		
312104 Other Structures	23,372	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,372	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,372	0	0 %	0
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	586,120	146,530	25 %	146,530
Non-Wage Reccurent:	129,149	29,257	23 %	29,257
GoU Dev:	55,514	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	770,784	175,787	22.8 %	175,787

## Vote:600 Bukomansimbi District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	4 Support supervision visits	2 support supervisions carried out to all government facilities			2 support supervisions carried out to all government facilities
227001 Travel inland	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	0	0 %		0
Reasons for over/under performance: No challenge					
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:	Coordination, Fuel, Allowances	3 DHT meetings held 1 Performance review meeting held 1 sanitation campaign held			3 DHT meetings held 1 Performance review meeting held 1 sanitation campaign held
227001 Travel inland	7,413	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,413	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,413	0	0 %		0
Reasons for over/under performance:					
<b>Output : 088107 Immunisation Services</b>					
N/A					
Non Standard Outputs:	Outreach programs.	79 out reaches			79 out reaches carried out
227001 Travel inland	12,689	1,400	11 %		1,400

## Vote:600 Bukomansimbi District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,689	1,400	11 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,689	1,400	11 %	1,400

Reasons for over/under performance: Reason for over performance was due to the polio-measles rubella campaign

**Lower Local Services****Output : 088153 NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	(61760) 61760, Out Patients attended to in Buyoga, Kitaasa, Makukkulu, HCIII etc	(11) out patients from all private facilities 13371	()	(11800) out patients from all private facilities
Number of inpatients that visited the NGO Basic health facilities	(9264) 9264 Inpatients admitted in NGO facilities.	(1475) In patients from all private facilities	()	(1475) In patients from all private facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(2470) 40% mothers delivered at Buyoga HCIII, Makukuulu HCIII, Kitaasa HCIII, St. Mary's Maternity Home HCIII, Butenga Medical Center, Kawoko HCIII, Kabigi HCIII, Luyitayita HCIII, Kambi Domiciliary, Eva Domiciliary, St. Jude HCII, Legacy Medical Center, Busagula HCII and Mwebaza Domiciliary	(283) from all private facilities	()	(283) from all private facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	( ) Children aged less than one year immunized at Buyoga HCIII, Makukuulu HCIII, Kitaasa HCIII, St. Mary's Maternity Home HCIII, Bukomansimbi Medical Center, Butenga Medical Center, Buke Medical Center, Kawoko HCIII, Kabigi HCIII, Luyitayita HCIII, Kambi Domiciliary, Eva Domiciliary, St. Jude HCII, Buwenda HCII, Legacy Medical Center, Busagula HCII and Mwebaza Domiciliary	(545) from all private facilities	()	(545) from all private facilities

## Vote:600 Bukomansimbi District

## Quarter1

Non Standard Outputs:	Not planned due to Limitation of funding.			
263367 Sector Conditional Grant (Non-Wage)	25,107	6,277	25 %	6,277
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,107	6,277	25 %	6,277
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,107	6,277	25 %	6,277
Reasons for over/under performance:				
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>				
Number of trained health workers in health centers	(135) All health workers	(112) All health workers	()	(112)All health workers
No of trained health related training sessions held.	( ) Trainings, mentorships and CMEs done at the health units of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV	(7) Trained TB EMS ICCM for VHTS Malaria management for health workers	( )	(7)Trained TB EMS ICCM for VHTS Malaria management for health workers
Number of outpatients that visited the Govt. health facilities.	(94000) Clients treated in the OPD wards of public health units of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV	(18849) Clients treated in the OPD wards of public health units of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV	( )	(18849)Clients treated in the OPD wards of public health units of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV
Number of inpatients that visited the Govt. health facilities.	(5000) Clients admitted and treated at the wards of public health units of Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV that offer inpatient services in the District	(1337) Clients treated in the OPD wards of public health units of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV	( )	(1337)Clients treated in the OPD wards of public health units of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV
No and proportion of deliveries conducted in the Govt. health facilities	(1500) Mother delivered in the public health units of Kagoggo HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV	(484) Clients treated in the OPD wards of public health units of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV	( )	(484)Clients treated in the OPD wards of public health units of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV
% age of approved posts filled with qualified health workers	(82) Qualified health workers in public facilities	(80) Qualified health workers in public facilities	( )	( )Qualified health workers in public facilities

## Vote:600 Bukomansimbi District

## Quarter1

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100) 2 functional trained VHTs in every village of Bukoamsimbi district	(100) 2 functional trained VHTs in every village of Bukoamsimbi district	()	(0) 2 functional trained VHTs in every village of Bukoamsimbi district
No of children immunized with Pentavalent vaccine	(3318) Children under one year of age immunised 3rd dose of DPT vaccine at public health units Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV	(601) Children under one year of age immunised 3rd dose of DPT vaccine at public health units Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV	()	(601) Children under one year of age immunised 3rd dose of DPT vaccine at public health units Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV
Non Standard Outputs:	<p>DREAMS programme cordinated</p> <p>Voluntary male medical circumcision super</p> <p>Lablartory servives strenghened</p> <p>Supply chain management strengheten</p> <p>- ART coverage scaled up</p> <p>- Linkage and follw up of patients strenghethen</p> <p>- Quality of EMTCT services improved</p> <p>- HIV testing services improved</p> <p>- Quality of health care services improved</p> <p>- Data managemnt improved</p> <p>-</p>	<p>4 Voluntary male medical circumscionS camps made</p> <p>1 Laboratory review meeting held</p> <p>- ART coverage scaled up</p> <p>- All patients Linked and follwed up</p> <p>- Quality of EMTCT services improved</p> <p>- HIV testing services improved</p> <p>- Quality of health care services improved</p> <p>-</p>		<p>4 Voluntary male medical circumscionS camps made</p> <p>1 Laboratory review meeting held</p> <p>- ART coverage scaled up</p> <p>- All patients Linked and follwed up</p> <p>- Quality of EMTCT services improved</p> <p>- HIV testing services improved</p> <p>- Quality of health care services improved</p> <p>-</p>
263367 Sector Conditional Grant (Non-Wage)	104,553	26,138	25 %	26,138
Wage Rect:	0	0	0 %	0
Non Wage Rect:	104,553	26,138	25 %	26,138
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	104,553	26,138	25 %	26,138

**Vote:600 Bukomansimbi District****Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>					
No of staff houses constructed	(1) Staff house completed at Butenga health center IV	(0) Not implemented	()		(0)Not implemented
No of staff houses rehabilitated	(0) Not planned	(0) Not planned	()		(0)Not planned
Non Standard Outputs:		Not planned			Not planned
312102 Residential Buildings	16,792	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	16,792	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,792	0	0 %		0
Reasons for over/under performance: Activity to be implemented in the fourth quarter					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
N/A					
Non Standard Outputs:	Salaries for all Health Workers paid, Call and Dispatch expenses,VHT and Heealth Workers Allowances, Fuel expenses paid	112 Health wokers paid salary for 3 months			112 Health wokers paid salary for 3 months
211101 General Staff Salaries	1,477,326	0	0 %		0
221001 Advertising and Public Relations	3,821	0	0 %		0
227001 Travel inland	215,912	0	0 %		0
Wage Rect:	1,477,326	0	0 %		0
Non Wage Rect:	6,912	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	212,821	0	0 %		0
Total:	1,697,058	0	0 %		0
Reasons for over/under performance:					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
N/A					

## Vote:600 Bukomansimbi District

## Quarter1

N/A					
N/A					
227001	Travel inland	3,001	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,001	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,001	0	0 %	0
Reasons for over/under performance:					
<b>Output : 088303 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:		Atleast 12 Trainings conducted in respect to EMS,TB, Sanitation and hygiene.	7 training carried out on EMSTrained TB EMS ICCM for VHTS Malaria management for health workers	7 training carried out on EMSTrained TB EMS ICCM for VHTS Malaria management for health workers	
224001	Medical and Agricultural supplies	62,179	0	0 %	0
227001	Travel inland	76,081	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	138,260	0	0 %	0
	Total:	138,260	0	0 %	0
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 088375 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:		1 Surgical ward constructed at Butenga Hc, 1 TB Lab renovated at Butenga Hc, Procurement Motorcycles, Medical Equipment, First Aid Kits, Call and Dispatch, EMS Fuel including Capacity Development.	Not implemented	Not implemented	
281501	Environment Impact Assessment for Capital Works	3,919	0	0 %	0
281502	Feasibility Studies for Capital Works	250,000	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	138,260	0	0 %	0
312101	Non-Residential Buildings	1,000,000	0	0 %	0



**Vote:600 Bukomansimbi District****Quarter1**

312212 Medical Equipment	261,740	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	1,653,919	0	0 %	0
Total:	1,653,919	0	0 %	0
Reasons for over/under performance: Funds not received from the donor				
<i>Total For Health : Wage Rect:</i>	<i>1,477,326</i>	<i>369,161</i>	<i>25 %</i>	<i>369,161</i>
<i>Non-Wage Reccurent:</i>	<i>161,175</i>	<i>33,815</i>	<i>21 %</i>	<i>33,815</i>
<i>GoU Dev:</i>	<i>16,792</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>2,005,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,660,293</i>	<i>402,976</i>	<i>11.0 %</i>	<i>402,976</i>

## Vote:600 Bukomansimbi District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	73 Government Supported UPE Schools staff paid salaries.	-Paid salary for 850 primary teachers for the months of July; August; and September 2019 -Paid salary for 196 secondary school teachers. -Conducted Mock Exams for P7 candidates 2019 -Carried out School inspection and monitoring Conducted several staff coordination meetings including both primary and secondary school teachers.			-Paid salary for 850 primary teachers for the months of July; August; and September 2019 -Paid salary for 196 secondary school teachers. -Conducted Mock Exams for P7 candidates 2019 -Carried out School inspection and monitoring Conducted several staff coordination meetings including both primary and secondary school teachers.
211101 General Staff Salaries	4,701,369	1,175,342	25 %		1,175,342
282103 Scholarships and related costs	78,195	3,547	5 %		3,547
Wage Rect:	4,701,369	1,175,342	25 %		1,175,342
Non Wage Rect:	78,195	3,547	5 %		3,547
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,779,564	1,178,890	25 %		1,178,890
Reasons for over/under performance:	-Inadequate funding for all sector activities -Lack of means of transport for field activities -Uncooperative head teachers and teachers -Irregularity of head teachers and teachers at work -Absenteeism of learners				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(816) In the 73 Government Primary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the District	(856) In the 73 Government Aided Primary schools located in the sub counties of Butenga; Kitanda; Kibinge; Bigasa abd Town Councilin the District.	( )		(856)In the 73 Government Aided Primary schools located in the sub counties of Butenga; Kitanda; Kibinge; Bigasa abd Town Councilin the District.

## Vote:600 Bukomansimbi District

## Quarter1

No. of qualified primary teachers	(816) In the 73 Government Primary schools in the sub counties of Butenga, Kitanda, Kibinge, Bigasa and Bukomansimbi Town Council in the District	(856) In the 73 Government Aided Primary schools located in the sub counties of Butenga; Kitanda; Kibinge; Bigasa abd Town Council in the District.	( )	(856) In the 73 Government Aided Primary schools located in the sub counties of Butenga; Kitanda; Kibinge; Bigasa abd Town Council in the District.
No. of pupils enrolled in UPE	(42600) Compile staff lists verify teachers academic documents. - Mobilise parents to enroll pupils in school Head count Compile class lists	(42350) In the 73 Government Aided Primary schools located in the sub counties of Butenga; Kitanda; Kibinge; Bigasa abd Town Council in the District.	( )	(42350) In the 73 Government Aided Primary schools located in the sub counties of Butenga; Kitanda; Kibinge; Bigasa abd Town Council in the District.
No. of student drop-outs	(125) 125 Drop outs in Government Primary schools in the sub counties of Butenga, Kitanda, Kibinge, Bigasa and Bukomansimbi Town Council in the District	(187) 187 pupils dropped out of school from the 73 Government Aided Primary schools. This is the time when pupils are going for Mock Exams, many of them do not turn up for the exams mainly from private schools.	( )	(187) 187 pupils dropped out of school from the 73 Government Aided Primary schools. This is the time when pupils are going for Mock Exams, many of them do not turn up for the exams mainly from private schools.
No. of Students passing in grade one	(250) 250 students passing in grade 1 In the 73 Government and Private Primary schools in the sub counties of Butenga, Kitanda, Kibinge, Bigasa and Bukomansimbi Town Council in the District	(345) The grades reported here are from Mock Exams. PLE grades will be reported on in third Quarter. This is still Quarter one 2019. The grades are from both Govt & Private schools.	( )	(345) The grades reported here are from Mock Exams. PLE grades will be reported on in third Quarter. This is still Quarter one 2019. The grades are from both Govt & Private schools.
No. of pupils sitting PLE	(3500) 3500 pupils sitting PLE 250 students passing in grade 1 In the 73 Government and Private Primary schools in the sub counties of Butenga, Kitanda, Kibinge, Bigasa and Bukomansimbi Town Council in the District	(3500) The number reported on here is for those who registered for PLE but not those sitting for PLE. The number sitting for PLE will be fully established in Q2/November 2019. The number will be for both Govt. & Private schools	( )	(3500) The number reported on here is for those who registered for PLE but not those sitting for PLE. The number sitting for PLE will be fully established in Q2/November 2019. The number will be for both Govt. & Private schools
Non Standard Outputs:	Not Planned	Political leadership is involved in monitoring the conduct of MOCK and PLE 2019		Political leadership is involved in monitoring the conduct of MOCK and PLE 2019
263367 Sector Conditional Grant (Non-Wage)	665,697	221,899	33 %	221,899

**Vote:600 Bukomansimbi District****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	665,697	221,899	33 %	221,899
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	665,697	221,899	33 %	221,899

Reasons for over/under performance:

- A good number of teachers abscond from teaching for greener pastures
- A high level of Bureaucracy to replace abscondee teachers
- Inadequate funding for both MOCK and PLE
- Transfer of pupils from one school to another

**Capital Purchases****Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(1) BUKANGO SEED secondary school at Bukango Constructed Bukango Sub County, Bukango Village	(0) This is first Quarter (July - September) No construction is done yet. The procurement process is still going on	( )	(0)This is first Quarter (July - September) No construction is done yet. The procurement process is still going on
Non Standard Outputs:	N/A			N/A

312101 Non-Residential Buildings	658,634	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	658,634	0	0 %	0
External Financing:	0	0	0 %	0
Total:	658,634	0	0 %	0

Reasons for over/under performance: N/A

**Output : 078181 Latrine construction and rehabilitation**

No. of latrine stances constructed	( ) Construction of 2 latrine blocks of five stance each.	(0) Procurement adverts	( )	(0)Procurement adverts placed
Non Standard Outputs:	Sensitised head teachers and teachers. Filed appraisal Initiating the procurement process	N/A		N/A

312101 Non-Residential Buildings	532	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	532	0	0 %	0
External Financing:	0	0	0 %	0
Total:	532	0	0 %	0

Reasons for over/under performance: Late release of Funds

**Programme : 0782 Secondary Education****Higher LG Services**

## Vote:600 Bukomansimbi District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:	USE wage funds Transferred	Joint monitoring of Secondary schools by Technical staff and Political Leaders. Attending parents meetings and speech days			Joint monitoring of Secondary schools by Technical staff and Political Leaders. Attending parents meetings and speech days
211101 General Staff Salaries	1,338,389	334,597	25 %		334,597
Wage Rect:	1,338,389	334,597	25 %		334,597
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,338,389	334,597	25 %		334,597
Reasons for over/under performance:	- Inadequate funding to effectively supervises and monitor secondary schools activities. -Some secondary school head teachers are not adequately cooperative -Weak relationship between the Center and Local Governments in Management of secondary schools.				
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
No. of students enrolled in USE	(3500) 3500 students Enrolled in the 7 USE Schools in the District.	(3870) These students are from the eight government Secondary schools in the Disyriect which include Mbuulire Ss; kigumba Ss; Butenga Ss; Buyoga Ss; Misanvu Comp ; Misanvu Ss; St. Victors Ss Kitaasa and Kiryassaka Mosl. Ss	( )		(3870)These students are from the eight government Secondary schools in the Disyriect which include Mbuulire Ss; kigumba Ss; Butenga Ss; Buyoga Ss; Misanvu Comp ; Misanvu Ss; St. Victors Ss Kitaasa and Kiryassaka Mosl. Ss
No. of teaching and non teaching staff paid	(120) 120 teaching and Non teaching staff paid	(189) These students are from the eight government Secondary schools in the Disyriect which include Mbuulire Ss; kigumba Ss; Butenga Ss; Buyoga Ss; Misanvu Comp ; Misanvu Ss; St. Victors Ss Kitaasa and Kiryassaka Mosl. Ss	( )		(189)These students are from the eight government Secondary schools in the Disyriect which include Mbuulire Ss; kigumba Ss; Butenga Ss; Buyoga Ss; Misanvu Comp ; Misanvu Ss; St. Victors Ss Kitaasa and Kiryassaka Mosl. Ss

## Vote:600 Bukomansimbi District

## Quarter1

No. of students passing O level	(455) 455 O Level students passing o level.T	(451) The number being reported on here is for students who sat for Mock Exams. The number of those passing O-level will be reported on in Q2	( )	(451)The number being reported on here is for students who sat for Mock Exams. The number of those passing O-level will be reported on in Q2
No. of students sitting O level	(990) 990 students sitting 0 level exams	( ) The number being reported on here is for students who sat for Mock Exams. The number of those sitting for O-level will be reported on in Q2	( )	( )The number being reported on here is for students who sat for Mock Exams. The number of those sitting for O-level will be reported on in Q2
Non Standard Outputs:	Not planned	Termly meetings were conducted for all headteachers and classroom teachers Monitoring sec school activities was carried out		Termly meetings were conducted for all headteachers and classroom teachers Monitoring sec school activities was carried out
263367 Sector Conditional Grant (Non-Wage)	769,350	256,450	33 %	256,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	769,350	256,450	33 %	256,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	769,350	256,450	33 %	256,450
Reasons for over/under performance:	Weak relationship between the Center and Local Governments in managing secondary school activities.			

**Capital Purchases****Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Seed school Construction/Education Development form.	N/A		N/A
312101 Non-Residential Buildings	590,955	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	590,955	0	0 %	0
External Financing:	0	0	0 %	0
Total:	590,955	0	0 %	0

Reasons for over/under performance: N/A

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
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## Vote:600 Bukomansimbi District

## Quarter1

Non Standard Outputs:		Monitor UPE and USE Activites in the 73 Primary Schools and 8 Secondary Schools	N/A		N/A
227001	Travel inland	13,100	498	4 %	498
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,100	498	4 %	498
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,100	498	4 %	498
Reasons for over/under performance:		N/A			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
N/A					
227001	Travel inland	32,896	2,233	7 %	2,233
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	32,896	2,233	7 %	2,233
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,896	2,233	7 %	2,233
Reasons for over/under performance:					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		1 Sports tournament Hosted.			
227001	Travel inland	550	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	550	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	550	0	0 %	0
Reasons for over/under performance:					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:		UNEB Levies paidGen Management and Monitoring and Inspection.Atleast 2 major Sports Tournaments Supported	Salaries paid for Quarter one		Salaries paid for Quarter one
211101	General Staff Salaries	419,578	104,895	25 %	104,895
227001	Travel inland	38,450	0	0 %	0

**Vote:600 Bukomansimbi District****Quarter1**

282103 Scholarships and related costs	16,000	0	0 %	0
Wage Rect:	419,578	104,895	25 %	104,895
Non Wage Rect:	54,450	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	474,028	104,895	22 %	104,895
Reasons for over/under performance: Late release of funds				
<b>Programme : 0785 Special Needs Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078501 Special Needs Education Services</b>				
N/A				
N/A				
227001 Travel inland	6,531	829	13 %	829
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,531	829	13 %	829
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,531	829	13 %	829
Reasons for over/under performance:				
Total For Education : Wage Rect:	6,459,337	1,614,834	25 %	1,614,834
Non-Wage Reccurent:	1,620,770	485,457	30 %	485,457
GoU Dev:	1,250,121	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	9,330,228	2,100,291	22.5 %	2,100,291



**Vote:600 Bukomansimbi District****Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:		Salaries for 8 members of staff payed		N/A	Salaries for 20 members of staff payed
211101 General Staff Salaries	198,459	49,295	25 %		49,295
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
Wage Rect:	198,459	49,295	25 %		49,295
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	199,459	49,295	25 %		49,295
Reasons for over/under performance: No challenge					
<b>Lower Local Services</b>					
<b>Output : 048159 District and Community Access Roads Maintenance</b>					
N/A					

## Vote:600 Bukomansimbi District

## Quarter1

Non Standard Outputs:	Buyoga kibowe,makukulu bakijulula,meru binyobirya,bigasa kitera,kasebwera-kikondere ,and kisabwa kikondere roads rehabilitated Road equipment for town council mantaine Town council roads periodically maintained	Performance agreement signed with Uganda road fund Funds transferred to town council	Performance agreement signed with Uganda road fund Funds transferred to town council	
263201 LG Conditional grants (Capital)	224,070	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	224,070	0	0 %	0
External Financing:	0	0	0 %	0
Total:	224,070	0	0 %	0
Reasons for over/under performance:	Delayed processing of funds on the system			
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				
Non Standard Outputs:	Butenga - kyakamunya rd Bigasa-Butalaga-kigangazi rd Buyoga kisabwa namajuzi rd Bulenge-buwembo lukawa rd Kikuta kyakajwiga rds maintained Culverts procured and installed Road maintained	Agreement with road fund signed	Agreement with road fund signed	
281504 Monitoring, Supervision & Appraisal of capital works	139,432	0	0 %	0
312103 Roads and Bridges	391,367	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	530,799	0	0 %	0
External Financing:	0	0	0 %	0
Total:	530,799	0	0 %	0
Reasons for over/under performance:	Funds processing leads to delayed access to funding ,and this translated into under performance			
Total For Roads and Engineering : Wage Rect:	198,459	49,295	25 %	49,295
Non-Wage Reccurent:	1,000	0	0 %	0
GoU Dev:	754,869	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	954,328	49,295	5.2 %	49,295

## Vote:600 Bukomansimbi District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	- Salaries paid District water officer, Assistant engineering officer and Borehole maintenance technician.	Salaries paid District water officer, Assistant engineering officer and Borehole maintenance technician.		- Salaries paid District water officer, Assistant engineering officer and Borehole maintenance technician.	Salaries paid District water officer, Assistant engineering officer and Borehole maintenance technician.
	-Bank charges paid.			-Bank charges paid.	
	-One Annual workplan ,Annual report and 4 quarterly reports prepared and submitted to MOWE.MOFPED & MOLG Kampala			-One Annual workplan ,Annual report and 1 quarterly report prepared and submitted to MOWE.MOFPED & MOLG Kampala	
	- One motor vehicle and motorcycle Maintained and repaired			- One motor vehicle and motorcycle Maintained and repaired	
	-Fuel and lubricants procured			-Fuel and lubricants procured	
	-Stationery and Internet services procured			-Stationery and Internet services procured	
	-Office furniture procured			-Office furniture procured	
211101 General Staff Salaries	44,597	11,015	25 %		11,015
221012 Small Office Equipment	2,500	0	0 %		0
221014 Bank Charges and other Bank related costs	1,000	0	0 %		0
227001 Travel inland	2,995	0	0 %		0
227004 Fuel, Lubricants and Oils	5,040	0	0 %		0
228002 Maintenance - Vehicles	2,000	0	0 %		0
Wage Rect:	44,597	11,015	25 %		11,015
Non Wage Rect:	13,535	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	58,132	11,015	19 %		11,015
Reasons for over/under performance: Late release of funds to departmental accounts led to underperformance					

## Vote:600 Bukomansimbi District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(25) 2 boreholes for production wells ,2 3000cum valley tanks one urinal for a public toilet & 2 (two) 20,000 Ltr rainwater harvesting tanks constructed in Kitanda ,Kibinge ,Bigasa , Butenga S/C and Bukomansimbi T/C supervised	(10) For one protected spring at Butenga S/C, One production well, 8 rainwater harvesting tanks constructed at Kibinge,kitanda,Big asa subcounties and Bukomansimbi Town council during F/Y 2018/2019		(10) one urinal for a public toilet & 2 (two) 20,000 Ltr rainwater harvesting tanks constructed in Kitanda ,Bukomansimbi T/C and Butenga S/C supervised	(10)For one protected spring at Butenga S/C, One production well, 8 rainwater harvesting tanks constructed at Kibinge,kitanda,Big asa subcounties and Bukomansimbi Town council during F/Y 2018/2019
No. of water points tested for quality	(40) -15 new and 25 old point water source tested for water quality and analysis in Butenga, Kibinge, Kitanda, Bigasa S/C and Bukomansimbi TC.	(0) Not yet implemented		(0)None	(0)Not yet implemented
No. of District Water Supply and Sanitation Coordination Meetings	(3) - 3 meeting conducted at Bukomansimbi District headquarter	(0) None		(0)None	(0)None
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) At all sub county and district notice boards	(1) At all sub county and district notice boards		(1)At all sub county and district notice boards	(1)At all sub county and district notice boards
No. of sources tested for water quality	(40) -15 new and 25 old point water source tested for water quality and analysis in Butenga, Kibinge, Kitanda, Bigasa S/C and Bukomansimbi TC.	(0) Not yet implemented		(0)None	(0)Not yet implemented
Non Standard Outputs:	-7 Water and sanitation facilities commissioned -One district advocacy meeting held -Siting and feasibility studies for 7 new WATSAN facilities conducted - 4 data collection and analysis exercises done - One extension staff meeting held	Siting and feasibility studies for 7 new WATSAN facilities conducted - 1 data collection and analysis exercises done		Siting and feasibility studies for 7 new WATSAN facilities conducted - 1 data collection and analysis exercises done - One extension staff meeting held	Siting and feasibility studies for 7 new WATSAN facilities conducted - 1 data collection and analysis exercises done
221002 Workshops and Seminars	3,783	0	0 %		0

## Vote:600 Bukomansimbi District

## Quarter1

227001 Travel inland	6,854	1,398	20 %	1,398
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,636	1,398	13 %	1,398
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,636	1,398	13 %	1,398

Reasons for over/under performance: None

**Output : 098103 Support for O&M of district water and sanitation**

No. of water points rehabilitated	(15) -17 deep boreholes rehabilitated at Butenga, kibinge,bigasa,kitan da S/C,s and bukomansimbi T/C	(0) Not yet implemented	(5)boreholes at kibinge S/C	(0)Not yet implemented
% of rural water point sources functional (Gravity Flow Scheme)	(0%) N/A	(0%) Not applicable	(0%)Not applicable	(0%)Not applicable
% of rural water point sources functional (Shallow Wells )	(70%) -70% of deepboreholes,shallow wells ,protected springs,rainwater harvesting tanks at Butenga, kibinge,bigasa,kitan da S/C,s and bukomansimbi T/C functional	(50%) 50% of shallow wells at Butenga, kibinge,bigasa,kitan da S/C,s and bukomansimbi T/C functional	(60%)-70% of deepboreholes,shallow wells ,protected springs,rainwater harvesting tanks at Butenga, kibinge,bigasa,kitan da S/C,s and bukomansimbi T/C functional	(50%)50% of shallow wells at Butenga, kibinge,bigasa,kitan da S/C,s and bukomansimbi T/C functional
No. of water pump mechanics, scheme attendants and caretakers trained	(0) Not planned	(0) Not planned	(0)Not planned	(0)Not planned
No. of public sanitation sites rehabilitated	(0) Not available	(0) Not planned	(0)Not planned	(0)Not planned
Non Standard Outputs:	- Communities sensitized - collection of community capital cash contribution for newly constructed and rehabilitated water points done	Not yet implemented	- 5 Communities sensitized - collection of community capital cash contribution for newly constructed and rehabilitated water points done	Not yet implemented

227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance: None

**Output : 098104 Promotion of Community Based Management**

No. of water and Sanitation promotional events undertaken	(2) World water day celebrations held at Kibinge S/C	(0) Implementation for quarter 3	(0)None	(0)Implementation for quarter 3
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## Vote:600 Bukomansimbi District

## Quarter1

No. of water user committees formed.	(28) -28 Water user committees trained at new and existing rehabilitated water sources at Kibinge ,Bigasa, Kitanda , butenga s/c,s and Bukomansibi T/C	(0) Not yet implemented	(7)-7 Water user committees trained at new and existing rehabilitated water sources at Kibinge ,Bigasa, Kitanda , butenga s/c,s and Bukomansibi T/C	(0)Not yet implemented
No. of Water User Committee members trained	(168) -168 Water user committees members trained at new and existing rehabilitated water sources at Kibinge ,Bigasa, Kitanda , butenga s/c,s and Bukomansibi T/C	(0) Not yet implemented	(42)-42 Water user committees members trained at new and existing rehabilitated water sources at Kibinge ,Bigasa, Kitanda , butenga s/c,s and Bukomansibi T/C	(0)Not yet implemented
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) Not planned	(0) Not planned	(0)Not planned	(0)Not planned
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(2) At Kibinge and butenga subcounty	(0) Implementation for quarter 2	(0)None	(0)Implementation for quarter 2
Non Standard Outputs:	Not available	Not available	Not available	Not available
227001 Travel inland	3,554	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,554	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,554	0	0 %	0
Reasons for over/under performance:	Not available			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	- World water day celebrations held -Baseline survey for sanitation at villages with newly constructed water sources done	Implementation for quarter 2	-Baseline survey for sanitation at villages with newly constructed water sources done	Implementation for quarter 2
227001 Travel inland	2,264	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,264	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,264	0	0 %	0
Reasons for over/under performance:	Not available			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				

## Vote:600 Bukomansimbi District

## Quarter1

Non Standard Outputs:		-Water quality testing for 40 water sources done. -Hands on training for water quality testing and analysis held. -Launching and commissioning of new WATSAN facilities done -procurements adverts ran -Hydrogeological surveys and siting of borehole production wells done. -Boreholes conditional assessment done -12 villages triggered for sanitation improvement -12 villages followed up for sanitation improvement and open defecation free environment	-Bills of quantities for construction projects prepared -Feasibility studies and siting of WATSAN facilities done	-Launching of new WATSAN facilities done -procurements adverts ran -Hydrogeological surveys and siting of borehole production wells done. -6 villages triggered for sanitation improvement	-Bills of quantities for construction projects prepared -Feasibility studies and siting of WATSAN facilities done
281504	Monitoring, Supervision & Appraisal of capital works	37,405	2,110	6 %	2,110
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	37,405	2,110	6 %	2,110
	External Financing:	0	0	0 %	0
	Total:	37,405	2,110	6 %	2,110
Reasons for over/under performance:		Not available			
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Retained funds paid 2(two) 3000 cum valley tanks constructed at kitanda and Bigasa subcounty 2(two) 20 cum institutional rainwater harvesting tank constructed at Bigasa subcounty & Bukomansimbi T/C Environment screening for 6 WATSAN projects done	Environment screening for 6 WATSAN projects done	Retained funds paid Environment screening for 6 WATSAN projects done 2(two) 20 cum institutional rainwater harvesting tank constructed at Kitanda subcounty & Bukomansimbi T/C	Environment screening for 6 WATSAN projects done
281501	Environment Impact Assessment for Capital Works	1,328	568	43 %	568

## Vote:600 Bukomansimbi District

## Quarter1

312104 Other Structures	122,779	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	124,107	568	0 %	568
External Financing:	0	0	0 %	0
Total:	124,107	568	0 %	568

Reasons for over/under performance: Procurement process not yet completed

**Output : 098180 Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	(1) -Urinal for existing public latrine constructed at Butenga RGC	(0) implementation for quarter 2	(1)-Urinal for existing public latrine constructed at Butenga RGC	(0)implementation for quarter 2
Non Standard Outputs:	Community at Butenga RGC sensitized on usage , maintenance and management of public latrine at Butenga RGC -One urinal constructed at an existing public latrine at Butenga RGC	implementation for quarter 2	-One urinal constructed at an existing public latrine at Butenga RGC	implementation for quarter 2

281504 Monitoring, Supervision & Appraisal of capital works	500	0	0 %	0
312104 Other Structures	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: Procurement process not yet complete

**Output : 098181 Spring protection**

No. of springs protected	(0) Retained funds for protected spring constructed at Butenga D village paid	(0) Retained funds for protected spring constructed at Butenga D village to be paid during quarter 2	(1)Retained funds for protected spring constructed at Butenga D village paid	(0)Retained funds for protected spring constructed at Butenga D village to be paid during quarter 2
Non Standard Outputs:	Not available	Not available	Not available	Not available

312104 Other Structures	307	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	307	0	0 %	0
External Financing:	0	0	0 %	0
Total:	307	0	0 %	0

Reasons for over/under performance: Not available

**Output : 098183 Borehole drilling and rehabilitation**



## Vote:600 Bukomansimbi District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
No. of deep boreholes drilled (hand pump, motorised)	(0) Not planned	(0) Not planned		(0)Not planned	(0)Not planned
No. of deep boreholes rehabilitated	(17) 17 deep boreholes rehabilitated at Butenga, Bigasa, Kitanda and Kibinge subcounties.	(0) Procurement of spare parts not yet completed		(0)Procurement of spare parts	(0)Procurement of spare parts not yet completed
Non Standard Outputs:	Retained fund for 3 boreholes drilled at kitanda & Bigasa S/C paid.	Payments to be effected in quarter two		Retained fund for 3 boreholes drilled at kitanda & Bigasa S/C paid.	Payments to be effected in quarter two
312104 Other Structures	34,038	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	34,038	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,038	0	0 %		0
Reasons for over/under performance:	Procurement of spare parts not yet completed				
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(0) Not planned	(0) Not planned		(0)Not planned	(0)Not planned
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) Not planned	(0) Not planned		(0)Not planned	(0)Not planned
Non Standard Outputs:	Two deep boreholes for production wells drilled at kibinge and Kitanda subcounties. Retained funds paid for a production well drilled at misanvu, kibinge subcounty. Retained funds paid for extension of an existing piped water scheme at Bukomansimbi town council.	Retained funds paid for extension of an existing piped water scheme at Bukomansimbi town council to be effected during quarter 2		Retained funds paid for extension of an existing piped water scheme at Bukomansimbi town council.	Retained funds paid for extension of an existing piped water scheme at Bukomansimbi town council to be effected during quarter 2
312104 Other Structures	74,713	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	74,713	0	0 %		0
External Financing:	0	0	0 %		0
Total:	74,713	0	0 %		0

## Vote:600 Bukomansimbi District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Procurement process for drilling and construction of two deep boreholes for production wells not yet completed				
<i>Total For Water : Wage Rect:</i>	44,597	11,015	25 %		11,015
<i>Non-Wage Reccurent:</i>	34,989	1,398	4 %		1,398
<i>GoU Dev:</i>	274,571	2,678	1 %		2,678
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	354,157	15,090	4.3 %		15,090

## Vote:600 Bukomansimbi District

## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salaries paid, Sectors at the district and in the 5 LLGs provided with technical backstopping on quarterly basis in areas of Natural resources management. Quarterly planning and review meetings held for the Natural Resources Department at the district.	Natural Resources Staff (i.e. DNRO, SEO and DFO) at the district paid salaries for the months: July,August, September 2019.		Salaries paid to end of September, Sectors at the district and in the 5 LLGs provided with technical backstopping on quarterly basis in areas of Natural resources management. Quarterly planning and review meetings held for the Natural Resources Department at the district.	Natural Resources Staff (i.e. DNRO, SEO and DFO) at the district paid salaries for the months: July,August, September 2019.
211101 General Staff Salaries	86,400	0	0 %		0
227001 Travel inland	713	0	0 %		0
Wage Rect:	86,400	0	0 %		0
Non Wage Rect:	713	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	87,113	0	0 %		0
Reasons for over/under performance:	The wage payment effected in accordance to the salary enhancement for Science Professionals.				
Output : 098305 Forestry Regulation and Inspection					
N/A					
Non Standard Outputs:	Tree harvesting regulated in 5 sub-counties of the district through forest inspections and collection of forest revenue from forest produce dealers.	Target postponed to Quarter 2 implementation.		Tree harvesting regulated in 5 sub-counties of the district through forest inspections and collection Shs.500,000/- of forest revenue from forest produce dealers.	Funds allocated in the budget not realized from Local Revenue and Unconditional Grant Non-wage Sources to cater for the planned out-put.
227001 Travel inland	574	0	0 %		0

## Vote:600 Bukomansimbi District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	574	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	574	0	0 %	0

Reasons for over/under performance: Low prioritization of management of Natural Resources at levels of decision making negatively affects sector activities implementation.

**Output : 098306 Community Training in Wetland management**

N/A

Non Standard Outputs:	Production of a white paper to be considered in the development of the district environment and natural resources management policy and action plans. Environment and Natural resource Management management institution built at all local government levels in the district.	Activities implementation postponed to Quarter 2.	Production of a white paper to be considered in the development of the district environment and natural resources management policy and action plans. Environment and Natural resource Management management institution built at all local government levels in the district.	Activities pending, SEO on annual leave as scheduled.
227001 Travel inland	1,456	350	24 %	350

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,456	350	24 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,456	350	24 %	350

Reasons for over/under performance: Operational funds received late at sector level.

**Output : 098307 River Bank and Wetland Restoration**

N/A

Non Standard Outputs:	4 Degraded Areas Restored to recover ecological function in Bigasa, Kibinge, Kitanda and Butenga Sub-counties. Stakeholders sensitized and wetland boundaries demarcated using locally available materials like sisal, figs, bamboo.	Wetland user communities along degradation hot spots at Kasebwavu and Serinya swamps in Kibinge S/C are yet to be visited by the SEO for empowerment interventions.	1 Degraded Areas Restored to recover ecological function in Bigasa, Kibinge, Kitanda and Butenga Sub-	Wetland user communities along Kyogya and Katonga river in Kitanda and Bigasa S/Cs respectively engaged to respect and restore the buffer zones of the resource along degraded hot spot areas.
227001 Travel inland	2,205	436	20 %	436

## Vote:600 Bukomansimbi District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,205	436	20 %	436
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,205	436	20 %	436
Reasons for over/under performance:	Mobility of Sectors staff to reach out the field areas of intervention have crippled effectiveness and function efficiency of the Natural Resources Department staff.			
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
N/A				
Non Standard Outputs:	4 Monitoring and compliance reports produced	72 improvement notices so far issued out to wetland encroachers across the district.	Q1 Monitoring and compliance reports produced	Compliance monitoring and inspection is still on going to curtail wetland degrading activities in the sub-counties of Kibinge, Butenga, Bigasa, Bukango and Kitanda in the district.
227001 Travel inland	910	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	910	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	910	0	0 %	0
Reasons for over/under performance:	Lack of transport means and low financial facilitation to the sector.			
Total For Natural Resources : Wage Rect:	86,400	0	0 %	0
Non-Wage Reccurent:	5,857	786	13 %	786
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	92,257	786	0.9 %	786

## Vote:600 Bukomansimbi District

## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(200) 200 ICOLEW Adult Learners trained	()		()	(50)50 ICOLEW Adult learners trained in the Sub Counties of Bigasa, Butenga, Kibinge and Kitanda
Non Standard Outputs:	Four classes for Integrated Community Learning for wealth creation(ICOLEW) supported with CD Capital. ICOLEW instructors paid honorarium Five DEC Members facilitated to carryout monitoring Five Sub County CDOs and 3 District staff facilitated to carryout monitoring	1 Orientation meeting held for the S/C CDOs, Sub County ICOLEW Coordinators and DEC at the District HQRs			1 Orientation meeting held for the S/C CDOs, Sub County ICOLEW Coordinators and DEC at the District HQRs
224006 Agricultural Supplies	2,000	0	0 %		0
227001 Travel inland	2,809	700	25 %		700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,809	700	15 %		700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,809	700	15 %		700
Reasons for over/under performance: In adequate funding					
<b>Output : 108108 Children and Youth Services</b>					
N/A					
N/A					
224006 Agricultural Supplies	130,074	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	130,074	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	130,074	0	0 %		0
Reasons for over/under performance:					

## Vote:600 Bukomansimbi District

## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(4) To support the district youth council to hold the quarterly meeting at the district headquarters	(0) Meeting was not held due to inadequate funds		()	()Meeting was not held due to inadequate funds
Non Standard Outputs:	DYC facilitated to monitor youth groups. DYC Supported to attend National Youth day celebrations. Motorcycle for the DYC Maintained and supplied with fuel	Facilitated DYC to attend Youth day Celebrations at Jinja		DYC facilitated to monitor youth groups. DYC Supported to attend National Youth day celebrations. Motorcycle for the DYC Maintained and supplied with fuel	Facilitated DYC to attend Youth day Celebrations at Jinja
227001 Travel inland	3,987	975	24 %		975
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,987	975	24 %		975
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,987	975	24 %		975
Reasons for over/under performance:	Inadequate funding				
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(1) To provide guides to district councilors	()		()	()

## Vote:600 Bukomansimbi District

## Quarter1

Non Standard Outputs:		4 PWD Groups supported with special grant in the Sub Counties of Kibinge Butenga, Bigasa and Bukomansimbi T/C. Disability and Older persons Councils supported to attend the White Cane and the IDD and the Older persons Day. District Disability Executive facilitated to carryout monitoring of groups. District Disability Council and Older persons council supported to hold quarterly meetings. 2PWD Youth supported for vocational training at Kijjabwemi rehabilitation center	1 PWD Groups supported with special grant in the Sub Counties of Kibinge Butenga, Bigasa and Bukomansimbi T/C. Disability and Older persons Councils supported to attend the White Cane and the IDD and the Older persons Day. District Disability Executive facilitated to carryout monitoring of groups. District Disability Council and Older persons council supported to hold quarterly meetings. 1 PWD Youth supported for vocational training at Kijjabwemi rehabilitation center		
224006	Agricultural Supplies	8,363	0	0 %	0
227001	Travel inland	3,987	720	18 %	720
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,350	720	6 %	720
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,350	720	6 %	720
Reasons for over/under performance:					
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(4) District women council facilitated to hold quarterly meetings	( )	( )	( )
Non Standard Outputs:		District women Council facilitated to carryout UWEP Monitoring 15 UWEP groups generated, Appraised and submitted to MoGLSD for funding Work Plans and Reports Submitted to MoGLSD. 40M recovered from 20 Women groups Faciliated Technical and Political leaders monitoring for UWEP Projects			



**Vote:600 Bukomansimbi District****Quarter1**

224006 Agricultural Supplies	130,000	0	0 %	0
227001 Travel inland	25,748	450	2 %	450
227004 Fuel, Lubricants and Oils	10,726	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	166,474	450	0 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	166,474	450	0 %	450
Reasons for over/under performance:				
<b>Output : 108117 Operation of the Community Based Services Department</b>				
N/A				
Non Standard Outputs:				
DCDO,SCDO,SPW O Paid their monthly salaries at District headquarters. 10 CD Offices supported to carryout CD activities in the Subcounties of Bigasa, Butenga, Kibinge, Kitanda, Bukomansimbi Town Council and at Headquarter. Sector accounts maintained at Headquarters. Support supervision for CD Staff carried out. Annual and Quarterly work plans and reports prepared and Submitted to MoGLSD				
211101 General Staff Salaries	42,945	10,643	25 %	10,643
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
221014 Bank Charges and other Bank related costs	980	146	15 %	146
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	4,795	0	0 %	0
Wage Rect:	42,945	10,643	25 %	10,643
Non Wage Rect:	7,975	146	2 %	146
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,920	10,788	21 %	10,788
Reasons for over/under performance:				
Total For Community Based Services : Wage Rect:	42,945	10,643	25 %	10,643
Non-Wage Reccurent:	325,669	2,991	1 %	2,991

**Vote:600 Bukomansimbi District****Quarter1**

<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>368,614</i>	<i>13,633</i>	<i>3.7 %</i>	<i>13,633</i>

## Vote:600 Bukomansimbi District

## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Operationalizing Planning unit office (stationary, small office equipment and fuel)	Purchase of stationary, internet data, books of Accounts maintained and bank charges for the Planning Units paid.		Operationalizing Planning unit office (stationary, small office equipment and fuel)	Purchase of stationary, internet data, books of Accounts maintained and bank charges for the Planning Units paid.
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:	The Office operates with minimum resources and funding yet it coordinates all other departments				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Salaries for 12 months paid to the District Planner and the Statistician at the District headquarters	(2) Salaries paid for the months of Jul, Aug and Sept to the District Planner and the Statistician		(2)Salaries paid for the months of Jul, Aug & Sept to the District Planner and the Statistician	(2)Salaries paid for the months of Jul, Aug and Sept to the District Planner and the Statistician
No of Minutes of TPC meetings	(13) 13 DTPC Meetings conducted at the District heaquarters and minutes produced.	(3) DTPC meeting were conducted at the District headquarters for the months of Jul, Aug and Sept.		(3)DTPC meeting conducted at the District Headquarters for the months of Jul, Aug and Sept	(3)DTPC meeting were conducted at the District headquarters for the months of Jul, Aug and Sept.
Non Standard Outputs:	Budget conference held and BFP produced at the district headquarters. 5 year DDP reviewed at the district headquarters. Planning guidelines, policies and issues disseminated to support planning and budgeting processes.	Planning and budgeting guidelines disseminated to LLGs and HoDs during the TPC meeting.  Mobilization done in preparation of the budget conference.  Planning bank accounts maintained and revenue receipts filed.		Budget conference held and BFP produced at the district headquarters. 5 year DDP reviewed at the district headquarters. Planning guidelines, policies and issues disseminated to support planning and budgeting processes.	Planning and budgeting guidelines disseminated to LLGs and HoDs during the TPC meeting.  Mobilization done in preparation of the budget conference.  Planning bank accounts maintained and revenue receipts filed.
211101 General Staff Salaries	54,021	13,401	25 %		13,401
221002 Workshops and Seminars	3,000	572	19 %		572
227001 Travel inland	400	0	0 %		0

**Vote:600 Bukomansimbi District****Quarter1**

227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	54,021	13,401	25 %	13,401
Non Wage Rect:	4,400	822	19 %	822
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,421	14,223	24 %	14,223

Reasons for over/under performance: Policy guidelines and reforms introduced need training from Officers from Central government before they are implemented.

**Output : 138303 Statistical data collection**

N/A

Non Standard Outputs:	Data collected from the LLGs to support planning and budgeting processes at the District.	Data was collected to appraise projects which were implemented in the previous F/Y.	Data collected from the LLGs to support planning and budgeting processes at the District.	Data was collected to appraise projects which were implemented in the previous F/Y.
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250

Reasons for over/under performance: Payments were made in 2nd quarter

**Output : 138304 Demographic data collection**

N/A

Non Standard Outputs:	Population variables incorporated in the Development Plans.	Data collected concerning the population variables from Sub/counties.	Gathering Population variables from Dept Heads	Data collected concerning the population variables from Sub/counties.
227001 Travel inland	1,000	200	20 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	200	20 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	200	20 %	200

Reasons for over/under performance: Expenditure done in 2nd quarter.

**Output : 138306 Development Planning**

N/A

## Vote:600 Bukomansimbi District

## Quarter1

Non Standard Outputs:		<p>DDEG Programme co-funded for a whole year Assistive devices for PWDs (Wheel chairs and cluthes) procured.</p> <p>Stakeholders mobilized, orientation of members to development planning phase 2 done and DDP phase 3 produced.</p> <p>Stakeholders mobilized, orientation of members to development planning phase 2 done and DDP phase 3 produced.</p> <p>Technical support given to LLGs in preparation and production of the 5 year DDP phase 3.</p> <p>Financial Audit done in Health centres, schools and implemented projects to check compliance and value for money. Audit quarterly reports produced</p> <p>DDEG/PAF annual workplans and Quarterly progress reports/accountabilities were prepared and submitted to MoLG and MoFPED</p> <p>Half year Final Accounts and end of F/Y final accounts prepared and submitted to the Office of the Auditor General</p>		<p>Stakeholders mobilized, orientation of members to development planning phase 2 done and DDP phase 3 produced.</p>	
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0	
227001 Travel inland	10,600	2,065	19 %	2,065	
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	12,900	2,065	16 %	2,065	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	12,900	2,065	16 %	2,065	
Reasons for over/under performance:					
<b>Output : 138307 Management Information Systems</b>					
N/A					

## Vote:600 Bukomansimbi District

## Quarter1

Non Standard Outputs:	Subscription fee for hosting the website paid. Information on the website updated and website routinely maintained. This include; - Updating content of the current website. -Uploading new images - updating pugins and wordpress -Updating links that are not functional	Information for the district update collected and the website is routinely maintained.	ubscription fee for hosting the website paid. Information on the website updated and website routinely maintained.	Information for the district update collected and the website is routinely maintained.
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	250	17 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	250	17 %	250
Reasons for over/under performance:	The website need more updates.			
<b>Output : 138308 Operational Planning</b>				
N/A				
Non Standard Outputs:	Both internal and external performance assessments exercises conducted.  Support supervision of LLGs in planning and budgeting processes done.  Operation and maintenance of office equipment in Planning Unit done Information about government programmes, funds released for different purposes and progress in implementation. (Through relevant documents like workplans/budgets, implementation reports, PBS reports etc) disseminated.	Internal assessment conducted in LLGs and at the district level. Field visits made to verify projects implemented.  Quarterly accountability reports (PAF & DDEG) submitted to MoLG and MoFPED.  Internal Auditor facilitated to conduct internal controls both financial and operations at Mbulire, St. Peters Kigumba and St. Victor Kitaasa.	Internal performance assessment exercises conducted.Operation and maintenance of office equipment in Planning Unit done Information about government programmes, funds released for different purposes and progress in implementation. (Through relevant documents like workplans/budgets, implementation reports, PBS reports etc) disseminated.	Internal assessment conducted in LLGs and at the district level. Field visits made to verify projects implemented.  Quarterly accountability reports (PAF & DDEG) submitted to MoLG and MoFPED.  Internal Auditor facilitated to conduct internal controls both financial and operations at Mbulire, St. Peters Kigumba and St. Victor Kitaasa.
221012 Small Office Equipment	300	0	0 %	0

## Vote:600 Bukomansimbi District

## Quarter1

227001	Travel inland	1,000	650	65 %	650
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,300	650	50 %	650
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,300	650	50 %	650
Reasons for over/under performance:		DDEG not fully co-funded in 1st quarter because funds planned for in a quarter were less compared to funds released in a quarter.			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		PBS related Documents submitted to MoFPED and other MDAs. Sector specific and Political monitoring of both newly implemented and existing projects (20) in the 5 LLGs in the district done. Monitoring of 5 LLGs to assess their performance. DDEG projects implemented supervised. Environmental and social safeguards done on 5 implemented projects under DDEG at the district level. BOQs for 5 projects to be implemented prepared at the district headquarters.	Projects monitored among others included; Bukango seed sch, Misanvu dem, OPD constructed at Butenga Health centre 4, Bukomansimbi-Bulenga road. Support supervision of LLGs in performance measures and minimum conditions for the 4 LLGs.	Projects monitored among others included; Bukango seed sch, Misanvu dem, OPD constructed at Butenga Health centre 4, Bukomansimbi-Bulenga road. Support supervision of LLGs in performance measures and minimum conditions for the 4 LLGs.	
221011	Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001	Travel inland	13,246	750	6 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	750	13 %	750
	Gou Dev:	7,446	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,446	750	6 %	750

## Vote:600 Bukomansimbi District

## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Expenditures were done in 2nd quarter because the activities were on on-going.					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Phased construction of	2 computers procured for Finance and Planning Departments A laptop procured for CAO's office. A projector and screen were procured for Planning Unit.		Procurement of Desk top and 2 laptops and accessories for Stastician, PBS Focal Person, 100 Plastic chairs,Procurement of Projector and accessories,	2 computers procured for Finance and Planning Departments A laptop procured for CAO's office. A projector and screen were procured for Planning Unit.
312101 Non-Residential Buildings	60,854	0	0 %		0
312203 Furniture & Fixtures	3,625	0	0 %		0
312213 ICT Equipment	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	74,479	0	0 %		0
External Financing:	0	0	0 %		0
Total:	74,479	0	0 %		0
Reasons for over/under performance: Funds not fully utilized because implementation was still on-going.					
Total For Planning : Wage Rect:	54,021	13,401	25 %		13,401
Non-Wage Reccurent:	29,100	4,987	17 %		4,987
GoU Dev:	81,925	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	165,047	18,388	11.1 %		18,388



## Vote:600 Bukomansimbi District

## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	Staff salaries paid for twelve months	Three months staff salaries have been promptly paid		Staff salaries for July, August and September 2019 paid promptly	Staff salaries for the months of July, August and September 2019 have been promptly paid
211101 General Staff Salaries	43,590	10,898	25 %		10,898
Wage Rect:	43,590	10,898	25 %		10,898
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,590	10,898	25 %		10,898
Reasons for over/under performance:					
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(4) Four Quarterly Internal Audit reports produced at the Higher Local Government	(1) Fourth Quarter FY 2018-2019 District Internal Audit Report has so far been produced at the District Headquarters		(1)Fourth Quarter FY 2018-2019 District Internal Audit report produced at the District Headquarters	(1)Fourth Quarter FY 2018-2019 District Internal Audit Report was produced at the District Headquarters
Date of submitting Quarterly Internal Audit Reports	(2020-04-30) Four quarterly Internal Audit reports produces and submitted to the District Speaker with a copy to the Chairperson District Public Accounts Committee, Internal Auditor General and Audit committee	(1) Fourth Quarter FY 2018-2019 District Internal Audit Report has so far been produced and submitted to the Speaker with a copy to the Chairperson Local Government Public Accounts Committee		(1)Fourth quarter FY 2018-2019 Internal Audit report produced and submitted to the District Speaker with a copy to the Chairperson District Public Accounts Committee, Internal Auditor General and Audit committee	(2019-08-15)Fourth Quarter FY 2018-2019 District Internal Audit Report was produced and submitted to the Speaker with a copy to the Chairperson Local Government Public Accounts Committee
Non Standard Outputs:					
221011 Printing, Stationery, Photocopying and Binding	628	0	0 %		0
227001 Travel inland	2,372	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	0	0 %		0

## Vote:600 Bukomansimbi District

## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 148203 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	Sector Capacity building conducted	No seminars and Workshops have so far been attended		Continuous professional development seminars and workshops attended	No Seminars and workshops were attended during the quarter
221017 Subscriptions	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	500	0	0 %		0
Reasons for over/under performance:					
<b>Output : 148204 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:	Sector management and monitoring conducted			Sector activities managed and coordinated	
222001 Telecommunications	300	0	0 %		0
227001 Travel inland	200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	500	0	0 %		0
Reasons for over/under performance:					
Total For Internal Audit : Wage Rect:	43,590	10,898	25 %		10,898
Non-Wage Reccurent:	4,000	0	0 %		0
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	47,590	10,898	22.9 %		10,898

## Vote:600 Bukomansimbi District

## Quarter1

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Atleast 4 Radio awareness programs organised at HLG.	(0) Activity not Implemented due to delays in opening of Bank Account.		(1)One Local radio awareness program organised	(0)Activity not Implemented due to delays in opening of Bank Account.
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Atleast 4 sensitization meetings organised at District level	(0) Activity not Implemented due to delays in opening of Bank Account.		(1)Trade Licensing sensitisation held at the Town Council	(0)Activity not Implemented due to delays in opening of Bank Account.
No of businesses inspected for compliance to the law	(60) At least 60 premises Inspected in the 5 Lower Level Governments of Town Council, Kibinge, Kitanda, Bigasa, and Butenga.	( )		( )	( )
No of businesses issued with trade licenses	(60) Atleast 60 Trading licences Issued in the 5 Lower Level Governments of Town Council, Kibinge, Kitanda, Bigasa, and Butenga.	( )		( )	( )
Non Standard Outputs:	Staff Salaries Paid to 3 Officers, for 12 Months at District Headquarters. Atleast 2 District Meetings held at the District Headquarters, Kabulunga, Bukomansimbi Headquarters, Support Visits to Potential Agri Businesses.	Activity not Implemented due to delays in opening of Bank Account.		Staff Salaries Paid to 3 Officers, for 3 Months at District Headquarters.	Activity not Implemented due to delays in opening of Bank Account.
211101 General Staff Salaries	54,750	13,401	24 %		13,401
227001 Travel inland	12,761	0	0 %		0
Wage Rect:	54,750	13,401	24 %		13,401
Non Wage Rect:	12,761	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,510	13,401	20 %		13,401
Reasons for over/under performance:	By end of Quarter the cheque book had not yet been Issued by bank.				
Output : 068302 Enterprise Development Services					

## Vote:600 Bukomansimbi District

## Quarter1

No of awareness radio shows participated in	(4) Atleast 4 Radio Advertisements using Local and National Radios.	(0) Activity not Implemented due to delays in opening of Bank Account.	(1)1 Radio Advertisement using Local Radio.	(0)Activity not Implemented due to delays in opening of Bank Account.
No of businesses assisted in business registration process	(5) Atleast 5 Cooperatives assisted in registration with MTIC.	(0) 3 cooperatives namely Bukomansimbi Elders, Mwangaza, and Nezikokolima assisted in registration.	(0)3 cooperatives of Biganda, Bigasa, and Kibinge assisted with registrar of Cooperatives	(0)3 cooperatives namely Bukomansimbi Elders, Mwangaza, and Nezikokolima assisted in registration.
No. of enterprises linked to UNBS for product quality and standards	(1) One Coffee Product linked to UNBS for Quality and Standard.	(0) Activity not Implemented due to delays in opening of Bank Account.	(1)Kibinge Coffee Product linked to UNBS Standardisation	(0)Activity not Implemented due to delays in opening of Bank Account.
Non Standard Outputs:	At least 2 Sensitisation Meetings held at Bukomansimbi Town Council to support Enterprise Development	Bank Account not yet Credited with funds.	At least 1 Sensitisation Meetings held at Bukomansimbi Town Council to support Enterprise Development	Bank Account not yet Credited with funds.
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	Certificates for the same from the Registrar are not yet out.			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(2) Atleast 2 producer groups linked to International Markets at Bukomansimbi District	(0) Activity not Implemented due to delays in opening of Bank Account.	(1)One Sensitisation meeting held in Bigasa to Inform potential producers for Export Market	(0)Activity not Implemented due to delays in opening of Bank Account.
No. of market information reports disseminated	(4) Atleast 4 Quarterly Market Bulletins/Presentations in the 5 Lower Local Governments.	(0) Activity not Implemented due to delays in opening of Bank Account.	(1)Atleast one report sent to the Sub counties of Bigasa, Kitanda, Kibinge, Butenga	(0)Activity not Implemented due to delays in opening of Bank Account.
Non Standard Outputs:	Not Planned.	Activity not Implemented due to delays in opening of Bank Account.	Not Planned.	Activity not Implemented due to delays in opening of Bank Account.
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:	Activity not Implemented due to delays in opening of Bank Account.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				

## Vote:600 Bukomansimbi District

## Quarter1

No of cooperative groups supervised	(6) Support Supervise atleast 6 Cooperatives namely Biganda, Bigasa,Kitanda, Butenga Farmers, Kibinge Coffee and Wangaza SACCO.	(2) Conducted to Mamedicot Bukomansimbi Branch SACCO and Kibinge Coffee Farmers Coop Society.	( )	(2)Supervision Conducted to Mamedicot Bukomansimbi Branch SACCO and Kibinge Coffee Farmers Coop Society.
No. of cooperative groups mobilised for registration	(4) Mobilize at least 4 Cooperatives Including Bukomansimbi Workers Sacco, Bukomansimbi Youth Cooperatives, Butenga Coffee Producers,	(1) Bukomansimbi Elders Coop Society.	( )	(1)Bukomansimbi Elders Coop Society.
No. of cooperatives assisted in registration	(6) Assist at least 6 Cooperatives Including Bukomansimbi Workers Sacco, Bukomansimbi Youth Cooperatives, Butenga Coffee Producers,	(1) Mwangaza Bukomansimbi Branch SACCO	( )	(1)Mwangaza Bukomansimbi Branch SACCO
Non Standard Outputs:	Not Planned	Not Planned		
227001 Travel inland	4,470	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,470	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,470	0	0 %	0
Reasons for over/under performance:	Due to unavailability of funds we were not able to meet the targets.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml in district development plans	(2) Atleast 2 Agricultural Shows Hosted/Participated in, in order to promote Agricultural Tourism	(0) Activity not Implemented due to delays in opening of Bank Account.	(0)Sensitisation and mobilization of groups	(0)Activity not Implemented due to delays in opening of Bank Account.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(5) Atleast 5 Hospitality facilities Inspected in the 5 Lower Level Governments.Including Hollandia Hotel, Diz Motel, Gwe Asalawo Bar and Lodge.	(0) Activity not Implemented due to delays in opening of Bank Account.	(1)Bukomansimbi Town Council	(0)Activity not Implemented due to delays in opening of Bank Account.
No. and name of new tourism sites identified	(2) Atleast two Agricultural Tourism sites identified in Kibinge and Bigasa.	(0) Activity not Implemented due to delays in opening of Bank Account.	(0)Sensitisation of Community Leaders on Identification of tourism sites.	(0)Activity not Implemented due to delays in opening of Bank Account.

## Vote:600 Bukomansimbi District

## Quarter1

Non Standard Outputs:	Target to register atleast 5 Hospitality facilities in each of the 5 Sub counties of Butenga, Bigasa, Kitanda, Kibinge and Town Councils.Agriculture Tourism promoted through partnerships with other key players	Activity not Implemented due to delays in opening of Bank Account.	register atleast 5 Hospitality facilities in each of the 5 Sub counties of Butenga, Bigasa, Kitanda, Kibinge and Town Councils.Agriculture Tourism promoted through partnerships with other key players	Activity not Implemented due to delays in opening of Bank Account.
221003 Staff Training	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,600	0	0 %	0
Reasons for over/under performance:	Activity not Implemented due to delays in opening of Bank Account.i.e. Cheque book by end of Quarter.			
Output : 068306 Industrial Development Services				
N/A				
Non Standard Outputs:		Activity not Implemented due to delays in opening of Bank Account.	N/A	Activity not Implemented due to delays in opening of Bank Account.
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	0	0 %	0
Reasons for over/under performance:	Activity not Implemented due to delays in opening of Bank Account.			
Output : 068307 Sector Capacity Development				
N/A				
Non Standard Outputs:	Atleast one training attended by HLG			
Non Standard Outputs:	Attend atleast 1 National LED training by MoTIC and Ministry of Tourism, Kampala through Kigumba Cooperative Training Institute.	Activity not Implemented due to delays in opening of Bank Account.		Activity not Implemented due to delays in opening of Bank Account.
221008 Computer supplies and Information Technology (IT)	2,069	0	0 %	0

**Vote:600 Bukomansimbi District****Quarter1**

227001 Travel inland	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,469	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,469	0	0 %	0

Reasons for over/under performance: Activity not Implemented due to delays in opening of Bank Account.

**Output : 068308 Sector Management and Monitoring**

N/A

Non Standard Outputs:	Conduct atleast 1 review meeting at HLG.	Funds not received at Departmental Account.	First Quarter 1 review meeting at HLG.	Funds not received at Departmental Account.
227001 Travel inland	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	400	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400	0	0 %	0

Reasons for over/under performance: Funds not received at Departmental Account.

**Capital Purchases****Output : 068375 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Funds not received at Departmental Account.	N/A	Funds not received at Departmental Account.
281503 Engineering and Design Studies & Plans for capital works	50,507	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	0	0	0 %
Gou Dev:	50,507	0	0 %
External Financing:	0	0	0 %
Total:	50,507	0	0 %

Reasons for over/under performance: Funds not received at Departmental Account.

<i>Total For Trade, Industry and Local Development :</i>	<i>54,750</i>	<i>13,401</i>	<i>24 %</i>	<i>13,401</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>30,200</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>50,507</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>135,457</i>	<i>13,401</i>	<i>9.9 %</i>	<i>13,401</i>

# Vote:600 Bukomansimbi District

## Quarter1

### SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Butenga</b>				<b>2,136,386</b>	<b>431,318</b>
<b>Sector : Agriculture</b>				<b>14,294</b>	<b>3,120</b>
<i>Programme : Agricultural Extension Services</i>				<b>14,294</b>	<b>3,120</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>14,294</b>	<b>3,120</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bukomansimbi DLG	Kawoko Butenga	Sector Conditional Grant (Non-Wage)		14,294	3,120
<b>Sector : Works and Transport</b>				<b>149,520</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>149,520</b>	<b>0</b>
Lower Local Services					
<i>Output : District and Community Access Roads Maintenance</i>				<b>25,983</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)					
Butenga sub county	Kassebwera kasebwera kikondere rd 4kms	Other Transfers from Central Government	,	17,983	0
Butenga sub county	Kabigi Meeru -binyobirya rd 1.5km	Other Transfers from Central Government	,	8,000	0
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>123,537</b>	<b>0</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Open and Grade - 1568	Kawoko Butenga - Kyakamunya rd 75 kms	Other Transfers from Central Government		95,273	0
Roads and Bridges - Maintenance and Repair-1567	Kassebwera Kasebwera - mpaama 2.2kms	Other Transfers from Central Government		28,264	0
<b>Sector : Education</b>				<b>253,553</b>	<b>428,198</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>195,698</b>	<b>352,150</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>0</b>	<b>301,404</b>
Item : 211101 General Staff Salaries					
-	Kabigi	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	301,404
-	Kassebwera	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	301,404



## Vote:600 Bukomansimbi District

## Quarter1

-	Kisiita	Sector Conditional Grant (Wage)	0	301,404
-	Kisiita Bugomola	Sector Conditional Grant (Wage)	0	301,404
-	Kyankole Buligita	Sector Conditional Grant (Wage)	0	301,404
-	Kabigi Butenga	Sector Conditional Grant (Wage)	0	301,404
-	Kawoko Butenga	Sector Conditional Grant (Wage)	0	301,404
-	Kawoko Butenga, Kibanda	Sector Conditional Grant (Wage)	0	301,404
-	Kawoko Kawoko	Sector Conditional Grant (Wage)	0	301,404
-	Kassebwera Kikondeere	Sector Conditional Grant (Wage)	0	301,404
-	Kabigi Kyakamunya	Sector Conditional Grant (Wage)	0	301,404
-	Kisiita Kyakatebe	Sector Conditional Grant (Wage)	0	301,404
-	Kisiita Kyansi	Sector Conditional Grant (Wage)	0	301,404
-	Kabigi Lwenkuba	Sector Conditional Grant (Wage)	0	301,404
-	Kabigi Meeru	Sector Conditional Grant (Wage)	0	301,404
-	Kyankole Ndalagge	Sector Conditional Grant (Wage)	0	301,404
-	Kawoko Sserinya	Sector Conditional Grant (Wage)	0	301,404
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>175,698</b>	<b>50,746</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOMOLA P.S.	Kisiita	Sector Conditional Grant (Non-Wage)	9,282	2,435
BULIGITA ORPHANS P.S	Kyankole	Sector Conditional Grant (Non-Wage)	9,378	2,834
BUNYOBIRYA P.S	Kabigi	Sector Conditional Grant (Non-Wage)	8,670	1,415
BUTENGA C/U P.S.	Kawoko	Sector Conditional Grant (Non-Wage)	9,222	3,618
BUTENGA KIBANDA	Kawoko	Sector Conditional Grant (Non-Wage)	8,658	6,903
BUTENGA MOSLEM P.S	Kabigi	Sector Conditional Grant (Non-Wage)	10,350	2,290
BUWENDA P.S.	Kawoko	Sector Conditional Grant (Non-Wage)	8,970	4,293
KAGOYEGOYE P.S	Kawoko	Sector Conditional Grant (Non-Wage)	11,430	4,060

**Vote:600 Bukomansimbi District****Quarter1**

KAWOKO MUSLIM P.S.	Kawoko	Sector Conditional Grant (Non-Wage)	7,650	4,898
KIKONDEERE	Kassebwera	Sector Conditional Grant (Non-Wage)	10,734	2,465
KISAABWA P.S.	Kisiita	Sector Conditional Grant (Non-Wage)	8,610	2,304
KYAKAMUNYA MUSLIM P.S.	Kabigi	Sector Conditional Grant (Non-Wage)	9,198	2,375
KYAKATEBE P.S.	Kisiita	Sector Conditional Grant (Non-Wage)	8,742	1,276
KYANSI R.C/ST.CHARLES	Kisiita	Sector Conditional Grant (Non-Wage)	12,870	1,530
LWENKUMBA	Kabigi	Sector Conditional Grant (Non-Wage)	4,986	1,458
MEERU P.S.	Kabigi	Sector Conditional Grant (Non-Wage)	9,822	1,452
NKALWE P.S.	Kassebwera	Sector Conditional Grant (Non-Wage)	10,086	1,140
ST. CORNERIOUS SSERINNYA	Kawoko	Sector Conditional Grant (Non-Wage)	7,770	1,587
ST. HENRY S NDALAGGE P.S.	Kyankole	Sector Conditional Grant (Non-Wage)	9,270	2,412
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kawoko Kawoko Moslem Primary School	Sector Development Grant	Procurement in progress	20,000 0
<b>Programme : Secondary Education</b>			<b>57,855</b>	<b>76,048</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>45,440</b>
Item : 211101 General Staff Salaries				
-	Kabigi Misanvu	Sector Conditional Grant (Wage)	0	45,440
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>57,855</b>	<b>30,608</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MISANVUCOMPREHENSIVE S.S	Kabigi	Sector Conditional Grant (Non-Wage)	50,523	7,888
ST PETER COLLEGE SCHOOL KISOJO	Kawoko	Sector Conditional Grant (Non-Wage)	7,332	22,720
<b>Sector : Health</b>			<b>1,670,711</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>16,792</b>	<b>0</b>
Capital Purchases				

**Vote:600 Bukomansimbi District****Quarter1**

<b>Output : Staff Houses Construction and Rehabilitation</b>				<b>16,792</b>	<b>0</b>
Item : 312102 Residential Buildings					
Building Construction - Staff Houses-263	Kawoko Construction of Staff House at Butenga	Sector Development Grant	Procurement process ongoing	16,792	0
<b>Programme : Health Management and Supervision</b>				<b>1,653,919</b>	<b>0</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>1,653,919</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	Kawoko UNEPI activities	External Financing		3,919	0
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	Kawoko RHSP Activities	External Financing		250,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kawoko Facilitation of EMS Services in Butenga	External Financing		138,260	0
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Kawoko Surgical Ward and TB Ward Constructed at Butenga	External Financing		1,000,000	0
Item : 312212 Medical Equipment					
Equipment - Assorted Medical Equipment-509	Kawoko Fast Aid Kits,Electricity Upgrage,TB KitTB	External Financing		261,740	0
<b>Sector : Water and Environment</b>				<b>4,307</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>4,307</b>	<b>0</b>
Capital Purchases					
<b>Output : Construction of public latrines in RGCs</b>				<b>4,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kawoko Sensitize on O&M	Sector Development Grant	Procurement process ongoing	500	0
Item : 312104 Other Structures					
Construction Services - Sanitation Facilities-409	Kawoko Urinal for toilet atButenga RGC	Sector Development Grant		3,500	0
<b>Output : Spring protection</b>				<b>307</b>	<b>0</b>

**Vote:600 Bukomansimbi District****Quarter1**

Item : 312104 Other Structures				
Construction Services - Contractors-393	Kawoko Butenga D L.C.1	Sector Development Grant	Procurement process ongoing-	307 0
<b>Sector : Public Sector Management</b>			<b>44,000</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>44,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>44,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses-262	Kawoko Butenga Health Centre 4	District Discretionary Development Equalization Grant	Procurement process ongoing-	24,000 0
Building Construction - Latrines-237	Kawoko Kawoko Muslim P/S	District Discretionary Development Equalization Grant	Procurement process ongoing	20,000 0
<b>LCIII : Bukomansimbi Town Council</b>			<b>987,440</b>	<b>140,833</b>
<b>Sector : Agriculture</b>			<b>69,808</b>	<b>3,120</b>
<b>Programme : Agricultural Extension Services</b>			<b>46,437</b>	<b>3,120</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>14,294</b>	<b>3,120</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukomansimbi DLG	Bukomansimbi Central Bukomansimbi	Sector Conditional Grant (Non-Wage)	14,294	3,120
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>32,142</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Bukomansimbi Central Bukomansimbi Head quaters	Sector Development Grant	Procurement process ongoing	32,142 0
<b>Programme : District Production Services</b>			<b>23,372</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>23,372</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Bukomansimbi Central Abbatoir renovation in Bukomansimbi Central	Sector Development Grant	23,372	0
<b>Sector : Works and Transport</b>			<b>285,533</b>	<b>0</b>

**Vote:600 Bukomansimbi District****Quarter1**

<b>Programme : District, Urban and Community Access Roads</b>				<b>285,533</b>	<b>0</b>
Lower Local Services					
<b>Output : District and Community Access Roads Maintenance</b>				<b>146,101</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)					
Bukomansimbi T/c	Bukomansimbi Central Bukomansimbi-kyango rd	Other Transfers from Central Government	,,,,,	18,000	0
Council -walungama road	Bukomansimbi Central Council walungama rd	Other Transfers from Central Government		17,000	0
Bukomansimbi t/c	Bukomansimbi Central Diz -kabulunga rd	Other Transfers from Central Government	,,,,,	18,000	0
Bukomansimbi t/c	Bukomansimbi Central Kasaga-nabukenya rd	Other Transfers from Central Government	,,,,,	13,324	0
Bukomansimbi t/c	Bukomansimbi Central Operational expenses	Other Transfers from Central Government	,,,,,	8,600	0
Bukomansimbi s/c	Bukomansimbi Central Paulor rd	Other Transfers from Central Government		16,000	0
Bukomansimbi t/c	Bukomansimbi Central Road equipmment repair	Other Transfers from Central Government	,,,,,	20,000	0
Bukomansimbi T/c	Bukomansimbi Central Sserwada-lukwago rd	Other Transfers from Central Government		17,177	0
Bukomansimbi T/C	Bukomansimbi Central St victor kitaasa swamp	Other Transfers from Central Government	,,,,,	18,000	0
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>139,432</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Venue Hire-1266	Bukomansimbi Central bank charge	Other Transfers from Central Government		400	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Bukomansimbi Central Bank trips	Other Transfers from Central Government		117,683	0

## Vote:600 Bukomansimbi District

## Quarter1

Monitoring, Supervision and Appraisal - General Works -1260	Bukomansimbi Central Monitoring and evaluation of projects	Other Transfers from Central Government	4,549	0
Monitoring, Supervision and Appraisal - Fuel-2180	Bukomansimbi Central Preparation and submission of reports and workplans	Other Transfers from Central Government	4,000	0
Monitoring, Supervision and Appraisal - Equipment Installation-1258	Bukomansimbi Central Procurement of a printer for roads sector	Other Transfers from Central Government	6,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Bukomansimbi Central roads committee operations	Other Transfers from Central Government	6,800	0
<b>Sector : Tourism, Trade and Industry</b>			<b>50,507</b>	<b>0</b>
<b>Programme : Commercial Services</b>			<b>50,507</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>50,507</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Stake Holder Engagements-489	Bukomansimbi Central Design and Develop a Farmers Store at	Locally Raised Revenues	50,507	0
<b>Sector : Education</b>			<b>40,264</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>35,264</b>	<b>0</b>
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>34,731</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Consultancy-215	Bukomansimbi Central Bukomansimbi Town Council	Sector Development Grant	10,000	0
Building Construction - Workshops-273	Bukomansimbi Central Capacity building	Sector Development Grant Procurement process ongoing	20,731	0
Building Construction - Monitoring and Supervision-243	Kisagazi District Headquarters	Sector Development Grant Procurement process ongoing	4,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>532</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

## Vote:600 Bukomansimbi District

## Quarter1

Building Construction - Toilet Repair-270	Bukomansimbi Central Bukomansimbi	Sector Development Grant	0.00000	532	0
<b>Programme : Secondary Education</b>				<b>5,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Secondary School Construction and Rehabilitation</b>				<b>5,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Monitoring and Supervision-243	Bukomansimbi Central District headquarters	Sector Development Grant	Procurement process ongoing	5,000	0
<b>Sector : Health</b>				<b>4,185</b>	<b>1,046</b>
<b>Programme : Primary Healthcare</b>				<b>4,185</b>	<b>1,046</b>
Lower Local Services					
<b>Output : NGO Basic Healthcare Services (LLS)</b>				<b>4,185</b>	<b>1,046</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
MAKUKUULU HEALTH CENTRE PHC	Kisagazi	Sector Conditional Grant (Non-Wage)		4,185	1,046
<b>Sector : Water and Environment</b>				<b>96,664</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>96,664</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>37,405</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Meetings-1264	Kisagazi District headquarters	Sector Development Grant	Accumulating funds up to 2nd Quarter	2,200	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kisagazi District headquarters	Sector Development Grant	Accumulating funds up to 2nd Quarter	15,403	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kisagazi District headquarters	Transitional Development Grant	Accumulating funds up to 2nd Quarter	19,802	0
<b>Output : Non Standard Service Delivery Capital</b>				<b>21,107</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Kisagazi District headquarters	Sector Development Grant	Procurement process ongoing	1,328	0
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Bukomansimbi Central Babiito Primary Sch.	Sector Development Grant		13,000	0

**Vote:600 Bukomansimbi District****Quarter1**

Construction Services - Contractors-393	Kisagazi District headquarters	Sector Development Grant		6,779	0
<b>Output : Borehole drilling and rehabilitation</b>				<b>34,038</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Contractors-393	Kisagazi District headquarters	Sector Development Grant	Procurement process ongoing	6,430	0
Construction Services - Maintenance and Repair-400	Kisagazi District headquarters	Sector Development Grant	Accumulating funds up to 2nd Quarter	25,092	0
Construction Services - Operational Activities -404	Kisagazi District headquarters	Sector Development Grant	Accumulating funds up to 2nd Quarter	2,516	0
<b>Output : Construction of piped water supply system</b>				<b>4,113</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Contractors-393	Kisagazi District headquarters	Sector Development Grant	Procurement process ongoing	4,113	0
<b>Sector : Public Sector Management</b>				<b>440,479</b>	<b>136,667</b>
<b>Programme : District and Urban Administration</b>				<b>410,000</b>	<b>136,667</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>410,000</b>	<b>136,667</b>
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Bukomansimbi Central Kabulunga village	Transitional Development Grant	Works in Progress.-	410,000	136,667
<b>Programme : Local Government Planning Services</b>				<b>30,479</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>30,479</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Bukomansimbi Central Bukomansimbi District Headquarters	District Discretionary Development Equalization Grant	Procurement process ongoing	2,800	0
Building Construction - Construction Expenses-213	Bukomansimbi Central Kabulunga	District Discretionary Development Equalization Grant	Procurement process ongoing	14,054	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Chairs-634	Bukomansimbi Central Procurement of plastic chairs for the district	District Discretionary Development Equalization Grant		3,625	0



**Vote:600 Bukomansimbi District****Quarter1**

Item : 312213 ICT Equipment				
ICT - Assorted Computer Consumables-709	Bukomansimbi Central Desktop computers for Finance and Planning Unit	District Discretionary Development Equalization Grant	4,000	0
ICT - Laptop (Notebook Computer) - 779	Bukomansimbi Central Laptop for CAOs office	District Discretionary Development Equalization Grant	2,500	0
ICT - Projectors-824	Bukomansimbi Central Projector and screen for planning unit	District Discretionary Development Equalization Grant	3,500	0
<b>LCIII : Kitanda</b>			<b>371,493</b>	<b>272,891</b>
<b>Sector : Agriculture</b>			<b>14,294</b>	<b>3,120</b>
<i>Programme : Agricultural Extension Services</i>			<b>14,294</b>	<b>3,120</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>14,294</b>	<b>3,120</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKOMANSIMBI DLG	Mitigyera BUKOMANSIMBI	Sector Conditional Grant (Non-Wage)	14,294	3,120
<b>Sector : Works and Transport</b>			<b>73,861</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>73,861</b>	<b>0</b>
Lower Local Services				
<i>Output : District and Community Access Roads Maintenance</i>			<b>19,957</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)				
kibinge subcounty	Makukulu makukulu-bakijulula rd 3.9kms	Other Transfers from Central Government	19,957	0
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>53,904</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Ndeeba Kikuuta - kyakajwiga rd 6.5km	Other Transfers from Central Government	53,904	0
<b>Sector : Education</b>			<b>190,038</b>	<b>269,771</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>190,038</b>	<b>269,771</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>0</b>	<b>232,595</b>
Item : 211101 General Staff Salaries				

## Vote:600 Bukomansimbi District

## Quarter1

-	Luwoko	Sector Conditional Grant (Wage)	0	232,595
-	Makukulu	Sector Conditional Grant (Wage)	0	232,595
-	Mitigyera	Sector Conditional Grant (Wage)	0	232,595
-	Ndeeba	Sector Conditional Grant (Wage)	0	232,595
-	Makukulu Butenga	Sector Conditional Grant (Wage)	0	232,595
-	Luwoko Buyinjajinja	Sector Conditional Grant (Wage)	0	232,595
-	Makukulu Kagologolo	Sector Conditional Grant (Wage)	0	232,595
-	Mitigyera Kayunga,Mitigyera	Sector Conditional Grant (Wage)	0	232,595
-	Makukulu Kirinda	Sector Conditional Grant (Wage)	0	232,595
-	Makukulu Kyakajwiga	Sector Conditional Grant (Wage)	0	232,595
-	Mitigyera Lwamalenge	Sector Conditional Grant (Wage)	0	232,595
-	Luwoko Makoomi Kakukulu	Sector Conditional Grant (Wage)	0	232,595
-	Gayaza Mbulire	Sector Conditional Grant (Wage)	0	232,595
-	Luwoko Ntuuma	Sector Conditional Grant (Wage)	0	232,595
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>130,038</b>	<b>37,177</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULENGE MOSLEM P.S.	Makukulu	Sector Conditional Grant (Non-Wage)	8,970	3,434
KABANDIKO P.S.	Makukulu	Sector Conditional Grant (Non-Wage)	9,354	4,553
KAGOLOGOLO P.S.	Makukulu	Sector Conditional Grant (Non-Wage)	10,530	3,435
KAKUKULU MAKOOMI P.S	Luwoko	Sector Conditional Grant (Non-Wage)	7,422	4,582
KAYANJA P.S.	Mitigyera	Sector Conditional Grant (Non-Wage)	7,878	2,229
KISAKA P.S.	Mitigyera	Sector Conditional Grant (Non-Wage)	9,222	2,529
KYAKAJWIGA P.S.	Makukulu	Sector Conditional Grant (Non-Wage)	8,358	2,324
LWAMALENGE C.O.U	Mitigyera	Sector Conditional Grant (Non-Wage)	6,114	1,143
MAKUKULU P.S.	Makukulu	Sector Conditional Grant (Non-Wage)	10,602	2,435

**Vote:600 Bukomansimbi District****Quarter1**

MBAALE ST. MARTIN P.S	Ndeeba	Sector Conditional Grant (Non-Wage)		13,878	2,746
MBULIRE P.S.	Gayaza	Sector Conditional Grant (Non-Wage)		8,634	1,105
NDALAGGE ISLAMIC P.S	Luwoko	Sector Conditional Grant (Non-Wage)		8,682	1,654
NTUUMA MOSLEM P.S	Luwoko	Sector Conditional Grant (Non-Wage)		7,158	1,988
ST. JUDE KIRINDA P.S.	Makukulu	Sector Conditional Grant (Non-Wage)		7,902	1,479
ST. LUKE BUYINJAYINJA P.S	Luwoko	Sector Conditional Grant (Non-Wage)		5,334	1,542
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>60,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Ndeeba Mirembe Moslem Primary school	Sector Development Grant	Procurement process ongoing	20,000	0
Building Construction - Maintenance and Repair-240	Makukulu Renovation of kyakajwiga P/S	Sector Development Grant	Procurement process ongoing	40,000	0
<b>Sector : Water and Environment</b>				<b>93,300</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>93,300</b>	<b>0</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>58,000</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Makukulu Kyakajwiga primary sch.	Sector Development Grant		13,000	0
Construction Services - New Structures-402	Makukulu Makukulu	Sector Development Grant		45,000	0
<b>Output : Construction of piped water supply system</b>				<b>35,300</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Mitigyera Kagologolo	Sector Development Grant	Accumulating funds up to 2nd Quarter	35,300	0
<b>LCIII : Kibinge</b>				<b>702,973</b>	<b>521,090</b>
<b>Sector : Agriculture</b>				<b>14,294</b>	<b>3,120</b>
<b>Programme : Agricultural Extension Services</b>				<b>14,294</b>	<b>3,120</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>14,294</b>	<b>3,120</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bukomansimbi DLG	Maleku Kibinge	Sector Conditional Grant (Non-Wage)		14,294	3,120

**Vote:600 Bukomansimbi District****Quarter1**

<b>Sector : Works and Transport</b>			<b>105,648</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>105,648</b>	<b>0</b>
Lower Local Services				
<b>Output : District and Community Access Roads Maintenance</b>			<b>21,622</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)				
Kibinge sub county	Maleku Buyoga-kibowe- makukulu rd	Other Transfers from Central Government	21,622	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>84,026</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Fuel and Oils- 1564	Maleku Buyoga -kisabwa- Namajuzi rd	Other Transfers from Central Government	84,026	0
<b>Sector : Education</b>			<b>547,730</b>	<b>517,970</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>230,609</b>	<b>273,578</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>236,072</b>
Item : 211101 General Staff Salaries				
-	Kisojjo	Sector Conditional Grant (Wage)	0	236,072
-	Kisojjo Budda	Sector Conditional Grant (Wage)	0	236,072
-	Maleku Bunyanya	Sector Conditional Grant (Wage)	0	236,072
-	Butayunja Butayunja	Sector Conditional Grant (Wage)	0	236,072
-	Kiryaasaaka Buyoga	Sector Conditional Grant (Wage)	0	236,072
-	Mirambi Kalubanda	Sector Conditional Grant (Wage)	0	236,072
-	Butayunja Kasota	Sector Conditional Grant (Wage)	0	236,072
-	Kiryaasaaka Kassebwavu	Sector Conditional Grant (Wage)	0	236,072
-	Butayunja Kiryassaaka	Sector Conditional Grant (Wage)	0	236,072
-	Kisojjo Kisojjo	Sector Conditional Grant (Wage)	0	236,072
-	Kiryaasaaka Kiyooka	Sector Conditional Grant (Wage)	0	236,072
-	Kisojjo Kyamabale	Sector Conditional Grant (Wage)	0	236,072
-	Kisojjo Maleku	Sector Conditional Grant (Wage)	0	236,072

## Vote:600 Bukomansimbi District

## Quarter1

-	Mirambi	Sector Conditional	.....	0	236,072
	Mirembe	Grant (Wage)			
-	Kiryaasaaka	Sector Conditional	.....	0	236,072
	Misanvu	Grant (Wage)			
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>138,609</b>	<b>37,505</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUNYEENYA P.S.	Maleku	Sector Conditional		9,834	2,317
		Grant (Non-Wage)			
BUTAYUNJA P.S.	Butayunja	Sector Conditional		10,110	2,583
		Grant (Non-Wage)			
Kalubanda P.S.	Mirambi	Sector Conditional		8,718	4,788
		Grant (Non-Wage)			
KASSEBWAVU P.S.	Kiryaasaaka	Sector Conditional		7,626	3,480
		Grant (Non-Wage)			
KIRYASAAKA MUSLIM SCHOOL	Butayunja	Sector Conditional		7,866	2,748
		Grant (Non-Wage)			
KISOJO P.S.	Kisojjo	Sector Conditional		10,398	2,427
		Grant (Non-Wage)			
KIYOOKA ISLAMIC	Kiryaasaaka	Sector Conditional		5,214	1,457
		Grant (Non-Wage)			
KYABAGOMA P.S.	Kisojjo	Sector Conditional		9,378	2,115
		Grant (Non-Wage)			
KYAMABAALE P.S.	Kisojjo	Sector Conditional		6,690	2,471
		Grant (Non-Wage)			
MALEKU P.S.	Kisojjo	Sector Conditional		11,394	2,758
		Grant (Non-Wage)			
MIREMBE MUSLIM SCHOOL	Mirambi	Sector Conditional		11,214	1,457
		Grant (Non-Wage)			
MISANVU DEMO. SCHOOL	Kiryaasaaka	Sector Conditional		16,689	2,222
		Grant (Non-Wage)			
St. Archilleo Kasota Primary School	Butayunja	Sector Conditional		9,870	1,988
		Grant (Non-Wage)			
ST. MATIA.M.BUDDA	Kisojjo	Sector Conditional		5,622	2,454
		Grant (Non-Wage)			
ST. PATRICK S BUYOGA MIXED P.S.	Kiryaasaaka	Sector Conditional		7,986	2,240
		Grant (Non-Wage)			
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>92,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Kisojjo	Sector Development		70,000	0
	Kyamabaale	Grant			
	Primary School				
Building Construction - Latrines-237	Maleku	Sector Development	Procurement	22,000	0
	St Patrick Buyoga	Grant	process ongoing		
	PrimarySchol				
<b>Programme : Secondary Education</b>				<b>317,121</b>	<b>244,392</b>

**Vote:600 Bukomansimbi District****Quarter1**

Higher LG Services					
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>151,969</b>	
Item : 211101 General Staff Salaries					
-	Kiryasaaka	Sector Conditional	0	151,969	
	Kiryasaaka	Grant (Wage)			
-	Kiryasaaka	Sector Conditional	0	151,969	
	Makukkulu	Grant (Wage)			
-	Kiryasaaka	Sector Conditional	0	151,969	
	Mbulire	Grant (Wage)			
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>317,121</b>	<b>92,424</b>	
Item : 263367 Sector Conditional Grant (Non-Wage)					
KIRYASAAKA SEC.	Kiryasaaka	Sector Conditional	137,247	22,714	
		Grant (Non-Wage)			
MBULIRE S.S	Kiryasaaka	Sector Conditional	120,120	15,479	
		Grant (Non-Wage)			
ST GEORGE S.S MAKUKUULU	Kiryasaaka	Sector Conditional	15,369	20,750	
		Grant (Non-Wage)			
UGANDA MARTYRS S.S BUYOGA	Kiryasaaka	Sector Conditional	44,385	33,481	
		Grant (Non-Wage)			
<b>Sector : Water and Environment</b>			<b>35,300</b>	<b>0</b>	
<b>Programme : Rural Water Supply and Sanitation</b>			<b>35,300</b>	<b>0</b>	
Capital Purchases					
<b>Output : Construction of piped water supply system</b>			<b>35,300</b>	<b>0</b>	
Item : 312104 Other Structures					
Construction Services - New	Butayunja	Sector Development	35,300	0	
Structures-402	Butayunja trading	Grant			
	centre	Accumulating funds			
		up to 2nd Quarter			
<b>LCIII : Bigasa</b>			<b>1,461,681</b>	<b>517,141</b>	
<b>Sector : Agriculture</b>			<b>14,294</b>	<b>3,120</b>	
<b>Programme : Agricultural Extension Services</b>			<b>14,294</b>	<b>3,120</b>	
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>			<b>14,294</b>	<b>3,120</b>	
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bukomansimbi DLG	Mbiriizi	Sector Conditional	14,294	3,120	
	Bigasa	Grant (Non-Wage)			
<b>Sector : Works and Transport</b>			<b>140,307</b>	<b>0</b>	
<b>Programme : District, Urban and Community Access Roads</b>			<b>140,307</b>	<b>0</b>	
Lower Local Services					
<b>Output : District and Community Access Roads Maintenance</b>			<b>10,407</b>	<b>0</b>	

## Vote:600 Bukomansimbi District

## Quarter1

Item : 263201 LG Conditional grants (Capital)				
bigasa subcounty	Mbiriizi Bigasa -kiteera rd	Other Transfers from Central Government	10,407	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>129,900</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Butalaga Bigasa -butalaga rd 8.5kms	Other Transfers from Central Government	62,873	0
Roads and Bridges - Construction Materials-1559	Butalaga Bulenge-buwembo - lukawa rd 6.8kms	Other Transfers from Central Government	67,027	0
<b>Sector : Education</b>			<b>1,255,420</b>	<b>512,356</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>665,376</b>	<b>460,492</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>366,980</b>
Item : 211101 General Staff Salaries				
-	Butalaga	Sector Conditional Grant (Wage)	0	366,980
-	Kigangazi	Sector Conditional Grant (Wage)	0	366,980
-	Mbiriizi	Sector Conditional Grant (Wage)	0	366,980
-	Mbiriizi	Sector Conditional Grant (Wage)	0	366,980
-	Mbiriizi Bulenge	Sector Conditional Grant (Wage)	0	366,980
-	Mbiriizi Buswege	Sector Conditional Grant (Wage)	0	366,980
-	Butalaga Ggongwe	Sector Conditional Grant (Wage)	0	366,980
-	Bukango Kawoko	Sector Conditional Grant (Wage)	0	366,980
-	Kigangazi Kigangazi	Sector Conditional Grant (Wage)	0	366,980
-	Butalaga Kigumba	Sector Conditional Grant (Wage)	0	366,980
-	Kigangazi Kigungumika	Sector Conditional Grant (Wage)	0	366,980
-	Kigangazi Kitaasa	Sector Conditional Grant (Wage)	0	366,980
-	Bukango Kitemi	Sector Conditional Grant (Wage)	0	366,980
-	Kigangazi Kyango	Sector Conditional Grant (Wage)	0	366,980

## Vote:600 Bukomansimbi District

## Quarter1

-	Kigangazi Kyansi	Sector Conditional Grant (Wage)	0	366,980
-	Bukango Kyaziza	Sector Conditional Grant (Wage)	0	366,980
-	Kigangazi Mbirizi	Sector Conditional Grant (Wage)	0	366,980
-	Mbirizi Mbirizi	Sector Conditional Grant (Wage)	0	366,980
-	Butalaga Nabigobe	Sector Conditional Grant (Wage)	0	366,980
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>213,474</b>	<b>93,512</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIGASA MUSLIM P.S.	Mbirizi	Sector Conditional Grant (Non-Wage)	7,842	4,783
BIGASA R.C P.S.	Mbirizi	Sector Conditional Grant (Non-Wage)	9,018	2,009
BUKANGO P.S.	Butalaga	Sector Conditional Grant (Non-Wage)	7,698	3,506
BUKOMANSIMBI P.S.	Kigangazi	Sector Conditional Grant (Non-Wage)	15,930	2,306
BULENGE R.C. P.S.	Mbirizi	Sector Conditional Grant (Non-Wage)	9,774	4,634
BUSAGULA P.S.	Kigangazi	Sector Conditional Grant (Non-Wage)	12,270	4,986
BUSWEGE P.S.	Mbirizi	Sector Conditional Grant (Non-Wage)	10,434	4,835
GGANDA P.S.	Butalaga	Sector Conditional Grant (Non-Wage)	7,998	4,429
GGINGO P.S.	Mbirizi	Sector Conditional Grant (Non-Wage)	7,638	4,148
GGONGWE SDA	Butalaga	Sector Conditional Grant (Non-Wage)	8,586	3,429
KAWOKO COU P.S	Bukango	Sector Conditional Grant (Non-Wage)	7,878	4,997
KAYUNGA MOSLEM P.S.	Kigangazi	Sector Conditional Grant (Non-Wage)	7,878	5,289
KIGUMBA P.S.	Butalaga	Sector Conditional Grant (Non-Wage)	12,858	4,733
KIGUNGUMIKA P.S.	Kigangazi	Sector Conditional Grant (Non-Wage)	8,490	2,125
Kitaasa Mixed Primary School	Kigangazi	Sector Conditional Grant (Non-Wage)	8,334	2,288
KITEMI P.S.	Bukango	Sector Conditional Grant (Non-Wage)	9,510	2,811
KITEREDDE P.S	Butalaga	Sector Conditional Grant (Non-Wage)	8,550	2,541
KYANGO MUSLIM P.S.	Kigangazi	Sector Conditional Grant (Non-Wage)	9,102	1,986



**Vote:600 Bukomansimbi District****Quarter1**

Kyansi COU Primary school	Kigangazi	Sector Conditional Grant (Non-Wage)	8,106	1,475	
KYAZIIZA P.S.	Bukango	Sector Conditional Grant (Non-Wage)	9,762	2,365	
NABIGOBE P.S.	Butalaga	Sector Conditional Grant (Non-Wage)	7,398	2,145	
NTUUMA-KIGUNGUMIKA P.S	Kigangazi	Sector Conditional Grant (Non-Wage)	10,842	1,548	
ST. ANTHONY MBIRIIZI P.S.	Kigangazi	Sector Conditional Grant (Non-Wage)	7,578	20,144	
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>			<b>451,902</b>	<b>0</b>	
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Bukango Bukango Seed School	Sector Development Grant	Procurement process ongoing,0.00000	381,902	0
Building Construction - Schools-256	Mbiriizi Kawoko COU Primary School	Sector Development Grant	Procurement process ongoing,0.00000	70,000	0
<b>Programme : Secondary Education</b>			<b>590,044</b>	<b>51,864</b>	
Higher LG Services					
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>31,321</b>	
Item : 211101 General Staff Salaries					
-	Kigangazi Kibinge	Sector Conditional Grant (Wage)	0	31,321	
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>4,089</b>	<b>20,543</b>	
Item : 263367 Sector Conditional Grant (Non-Wage)					
KIBINGE HIGH SCHOOL	Kigangazi	Sector Conditional Grant (Non-Wage)	4,089	20,543	
Capital Purchases					
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>585,955</b>	<b>0</b>	
Item : 312101 Non-Residential Buildings					
Building Construction - Ceilings-211	Bukango Bukango SEED school	Sector Development Grant	Procurement process ongoing	335,955	0
Building Construction - General Construction Works-227	Bukango Bukango SEED School	Sector Development Grant	Procurement process ongoing	250,000	0
<b>Sector : Health</b>			<b>6,659</b>	<b>1,665</b>	
<b>Programme : Primary Healthcare</b>			<b>6,659</b>	<b>1,665</b>	
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,659</b>	<b>1,665</b>	

## Vote:600 Bukomansimbi District

## Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)				
KISOJJO HCII	Kigangazi	Sector Conditional Grant (Non-Wage)	6,659	1,665
<b>Sector : Water and Environment</b>			<b>45,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>45,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>45,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Bukango Kyaziiza L.C.1	Sector Development Grant	45,000	0
<b>LCIII : Missing Subcounty</b>			<b>516,979</b>	<b>269,282</b>
<b>Sector : Education</b>			<b>398,163</b>	<b>239,578</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>7,878</b>	<b>20,835</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>17,876</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Kigangazi	Sector Conditional Grant (Wage)	0	17,876
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>7,878</b>	<b>2,959</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGANGAZZI P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,878	2,959
<b>Programme : Secondary Education</b>			<b>390,285</b>	<b>218,743</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>105,867</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	105,867
-	Missing Parish Butenga	Sector Conditional Grant (Wage)	0	105,867
-	Missing Parish Kitaasa	Sector Conditional Grant (Wage)	0	105,867
-	Missing Parish Kitoma, Kabigi Parish, Butenga Sub county	Sector Conditional Grant (Wage)	0	105,867
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>390,285</b>	<b>112,876</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

## Vote:600 Bukomansimbi District

## Quarter1

LIGHT S.S.S KITOOMA	Missing Parish	Sector Conditional Grant (Non-Wage)	37,950	10,473
MISANVU S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	66,858	17,875
ST JOSEPHS SSS BUTENGA	Missing Parish	Sector Conditional Grant (Non-Wage)	26,565	7,899
ST LAWRENCE STANDARD H/S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,178	9,524
ST PETERS S.S KIGUMBA	Missing Parish	Sector Conditional Grant (Non-Wage)	78,045	33,321
ST VICTORS KITAASA S.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	172,689	33,784
<b>Sector : Health</b>			<b>118,816</b>	<b>29,704</b>
<b>Programme : Primary Healthcare</b>			<b>118,816</b>	<b>29,704</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>20,923</b>	<b>5,231</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYOGA HEALTH CENTRE PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	4,185	1,046
KABIGI HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	4,185	1,046
KAWOKO HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	4,185	1,046
KITAASA HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	4,185	1,046
LUYITAYITA HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	4,185	1,046
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>97,894</b>	<b>24,473</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIGASA HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	16,154	4,039
BUTENGA HCIV	Missing Parish	Sector Conditional Grant (Non-Wage)	37,569	9,392
KAGOGGO HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	6,659	1,665
KIGANGAZZI HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	6,659	1,665
KITANDA HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	16,154	4,039
MIRAMBI HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	14,696	3,674